



**City of Saco, Maine
Third Annual Performance Report
Delivery of City Services
Fiscal Year 2006
(July 1, 2005—June 30, 2006)**



As published December, 2006.

HOW ARE WE DOING?



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Report Purpose/Summary

This is the City of Saco's third annual report on performance of city government. Published in December, this report contains information on the basic scope of operations, the key goals, and the level of accomplishment, for a majority of the city's service delivery departments for the Fiscal Year (FY) 2006 (FY 06), as well as results on reported departmental performance from prior years. This report also includes results from the 2004 and 2005 Citizen Opinion Surveys, which provide citizen input on Saco's recent governmental performance.

The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- improve public accountability:
"Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation, outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received." (Ammons, p 11)
- assist citizens, council members and city staff in decision making:
"Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future....A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress." (Ammons, p11-12)
- help improve the delivery of public services:
"Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action....to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most." (Ammons, p11-12)

A copy of this report can be:

- seen at and/or printed from the city website www.sacomaine.org,
- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.

A copy of the citizen's survey and its results can be seen at and/or printed from the city website: www.sacomaine.org

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

In researching comparative data to help the city to better understand its own performance, the book Municipal Benchmarks, Assessing Local Performance and Establishing Community Standards, by David N. Ammons, was used extensively. It provided useful insights (as above), as well as information to create context for this report and valuable guidance on meaningful measures for assessing performance. Ammons is cited throughout this report, but additional credit needs to be given here to this resource with much gratitude for helping shape this process.



Report Scope and Limitations

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise 30.13%* of the city's total FY 06 budget (24.57% of the city's total FY 05 budget; and 25.24% of the city's total FY 04 budget).

	<u>% of 06 budget</u>	<u>Staffing (FTE's)</u>
Assessing	0.50%	4
City Clerk/General Assistance	0.53%	3
Fire	5.91%	36
Finance	1.11%	8
Public Works (including Wastewater)	10.22%	34.25
Code Enforcement	0.68%	4.5
Police	7.95%	47
Human Resources (under Administration)	0.62%	1
Planning & Economic Development	0.73%	3
Parks & Recreation	1.88%	6.25
Service Delivery Departments measured	30.13%	147

*this figure now includes employee benefits

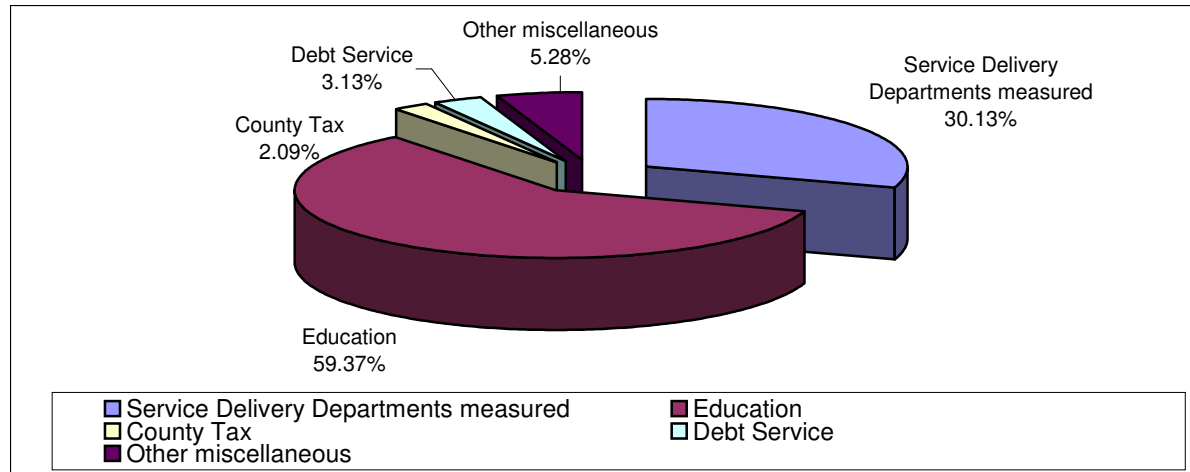
For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, The City of Saco Strategic Plan, follows in the introduction to this report.) Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.

HOW ARE WE DOING?



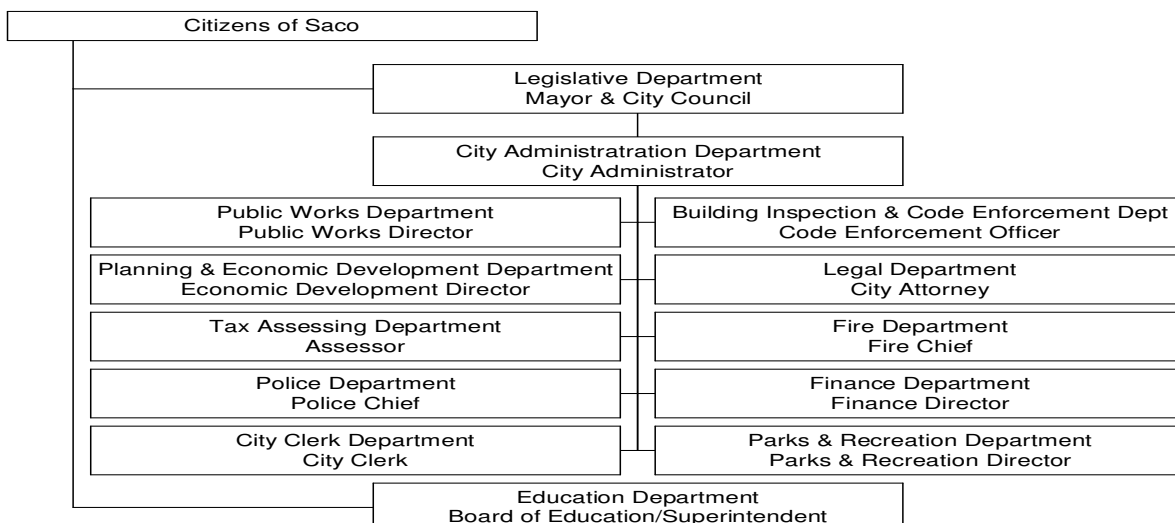
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This report does not include information on every program or service delivered by the city government. Most importantly, the School Department, while a key component of the city's overall budget at 59.37% of the total, is a separately governed entity and so is not considered in this report.



As well, the City Administrator's office is not included as a distinct department, but instead intends to be assessed for performance by readers of this report by considering the results of all the areas that report back to that office. Information Technology, while critical in its support function to overall organizational performance, was not included at this time because of its lack of direct impact on citizens and due to the separately completed Information Technology Plan done in 2002. Next year's report will incorporate this key area. Finally, the office of the City Attorney was not included because these services are subcontracted through City Council appointment.

**City of Saco
Organizational Chart**





In considering the scope and limitations of this report, it is important for readers to understand that this is the third report of its kind for the city and that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and now is working toward the completion of its 2006-2008 Strategic Plan (the second such plan). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has only been in use for about two years for many departments. The data on performance measures that was reported in the FY 04 report, and in cases where the FY 04 data was anecdotal, the FY 05 data, therefore, is the baseline of information. However, how performance is assessed may change as this measurement effort and its reporting evolve. Of note, the Assessing Department for this year has recognized that two of its service delivery goals from prior years are more appropriately categorized as tactics to achieving their primary service delivery goal, which reorganization of information hopefully provides a more concise portrait of that area's performance.

As well, given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. In this year's report, the source of information is noted for each performance measure, so that readers can at least see where data has come from to understand its reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population. In last year's report, information from the citizen's survey that was reported by population was included where it seemed relevant and reliable. However, the survey process was not undertaken this year (this will be discussed later in the report), so even this minimal amount of disaggregated information was not included for this year.

A copy of the city's annual budget; Strategic Plan, and Information Technology plan are available on the city website: www.sacomaine.org




Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored. As well, avenues for outside verification of information are being explored, such as through ongoing work on a regional central resource for performance data collection.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

Background Information on the City of Saco

The City of Saco, Maine, population 16,800 (2002 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state with a median household income of \$37,619 (2003 US Census Estimate 3 Year Average). Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$240,000 and median household income of approximately \$45,000.



The City of Saco employs 147 people full time (excluding Education). Property taxes generate \$23 million, plus state aid and other funds total to \$42.1 million in revenues (2006 budget). Of those dollars, 30.13% or just over \$12 million are dedicated to city services, for a per capita cost to taxpayers of \$738.42. Another way to consider this impact is that a home in Saco with a value of \$150,000* paid total property taxes of \$1,944 in FY 06 (FY 05 \$2,385). Of this total, \$585.64 (30.13%) was to pay for city services. This per home contribution to fund city services breaks down as noted on the next page: 

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Assessing	\$	9.63
City Clerk/ General Assistance	\$	10.31
Fire	\$	114.96
Finance	\$	21.53
Public Works	\$	198.59
Code Enforcement	\$	13.25
Police	\$	154.56
Human Resources	\$	12.05
Planning & Economic Development	\$	14.18
Parks & Recreation	\$	<u>36.59</u>
	\$	585.64
Total property taxes (\$150,000 home)	\$	1,944.00
Percentage dedicated to fund City Services		30.13%

*while the median home value has shifted upwards, this report will continue to use the FY 04 median value in order to maintain consistent information in comparisons from year to year.

Saco strives to maintain its rural characteristics while experiencing rapid growth in housing. In FY 06, 109 residential building permits were issued, which is about the average for the past several years. Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.



***Our vision is a high quality of life for Saco Citizens.
Central to this vision is a sustainable economy that offers an opportunity
for everyone to have rewarding employment and for business to prosper,
now and in the future.
The people of Saco bring this vision into reality by working together
and building on our tradition of hard work,
dedication and ingenuity.***

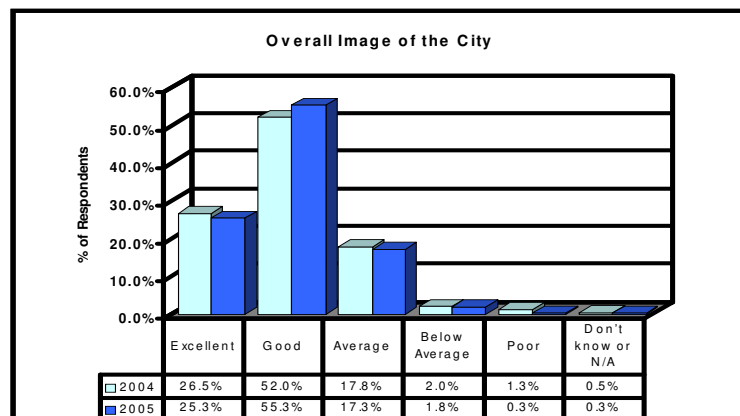
(City of Saco Vision Statement—March 2004)

Report Introduction

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY 04 and FY 05 as “good” or “excellent,” while only 2-3% surveyed saw the city as “poor” or “below average”.

	2004	2005
5 – Excellent	26.5%	25.3%
4 – Good	52.0%	55.3%
3 – Average	17.8%	17.3%
2 – Below Average	2.0%	1.8%
1 – Poor	1.3%	0.3%
Don't know or N/A	0.5%	0.3%
Good / Excellent combined	78.5%	80.6%
Poor / Below Ave combined	3.3%	2.1%

Mean Response (1 to 5) 4.01 4.04



This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed this year as part of the strategic planning process: “To enhance our community through exceptional service.”

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was revised in January 2006. The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization.

As noted in the Strategic Plan, “the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.” The nine strategic goals from the Strategic Plan appear on the next page:

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Downtown Revitalization - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



Infrastructure and Capital Development and Maintenance - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the current and planning for the future.



Growth Management - The city will encourage orderly growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services and discourage sprawl.



Meeting New Environmental Regulation Challenges - The City recognizes and supports the regulations that will improve the quality of our natural resources.



Technological Innovation and Implementation - The City will commit considerable efforts for the development of a technological infrastructure that facilitates communication with the citizens and improves the effectiveness of City employees.



Human Resource Investment - The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City



Leisure Services Investment—The City understands the needs for active and passive recreational facilities and cultural for its citizen's leisure pursuit and will continue to upgrade and develop new outlets to meet these needs.



Meeting the Financial Needs for City Services -The City will make every effort to financially support the needs of the City through traditional and nontraditional revenue sources such as grants, user fees, and impact fees.

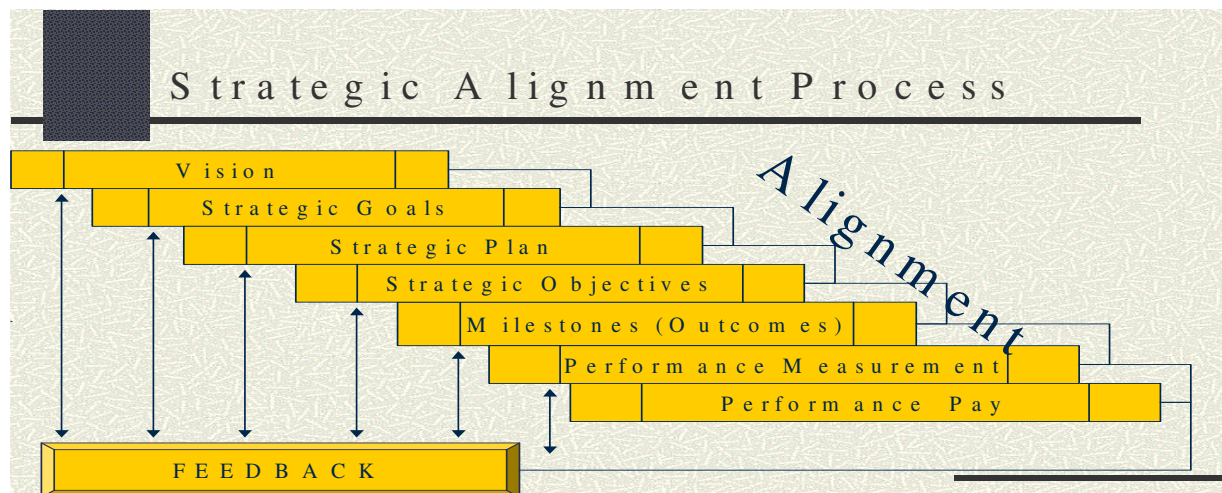


Public Safety -The City will endeavor to provide a safe and secure community.

HOW ARE WE DOING?



The symbols associated with these nine goals will appear later within this report as each department is considered in detail. While each department developed their individual area's mission, goals and objectives, as well as the related performance measures, they did so using the umbrella of the Strategic Plan and were guided by the broader goals therein. These graphics are used, therefore, to reflect and reinforce that a departmental goal and its reported performance measure relate back to a broader strategic goal and so to the city's Strategic Plan. In this way, this reports intends to portray the overall alignment of the organization towards the council Vision, as well as the staff's own vision for service excellence.



Goals and objectives of elected council members, key stakeholders in the organization, are included in the city's Strategic Plan, as well. Some of these goals relate directly to Saco's Strategic Plan, while other goals of the Council address areas outside the city organization's realm, such as educational issues.

Notably, citizen input into the Strategic Plan initially had been limited to casual feedback at city council meetings during the review and approval/adoption process. Through the FY 04 citizen survey process, the city initiated a citizen's advisory panel whose work included developing a citizen vision for the city. This citizen vision statement was vetted through the FY 05 citizen survey and was positively rated by 77.8% of citizens surveyed: "Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit."

While the strategic plan includes objectives with dimensions related to the citizen vision, those aspects tend not to be the focus of organizational activity; next steps include synthesizing this vision more actively into the broader Strategic Plan. As well, the city currently is undertaking citizen evaluation of the city's nine strategic goals and the performance measures that are considered in this report to further fold citizen stakeholders into the entire process.



This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation to fund producing two performance measurement reports (FY 04 and FY 05) using the GASB suggested criteria, Saco is the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein.

Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY 04 and FY 05 especially relied on this information to balance reported departmental performance assessments. However, based on the almost uniformly consistent results from FY 04 to FY 05 yielded from the survey

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



process, as well as due to budgetary constraints, no survey was conducted for FY 06. The plan is to conduct the survey every other year (eg, FY 07, FY 09, etc.) in order to continually reassess citizen opinion

While the FY 06 report does continue to note past citizen opinions, based on the sense that the information remains likely accurate and reasonably relevant to assessing performance, this year's report now includes three years worth of actual performance data. This cumulative record of actual annual performance information can stand more on its own merit in this reporting process. Thus, the FY 06 report has moved away from relying so heavily on the citizen survey to support departmental assessments and places more emphasis both on performance information and also on improving the data on performance itself.

Following this introduction is an Executive Summary of reported performance. For those who wish to understand more about an individual department's performance, there is then a section addressing each area in detail. At the end of this report appear: a Glossary of Terms; a page noting references used in developing this report; a list of where all the documents referred to in this report, as well as this report, may be found; and a form to be completed by readers of this report for comments and feedback, with instructions. For this report to develop into a truly useful instrument for reporting on performance, ongoing feedback will be key.

For FY 06, the city also is working with Advancing Government Accounting (AGA) on an improved newsletter version of this report. AGA is funding the development of a template format for national outreach purposes and using Saco's and other cities' information for their prototypes. Through that process, the newsletter this year will be developed professionally by a public relations firm and then will be printed and distributed for the city's purposes at key citizen gathering points, such as supermarkets, the Dyer Library, City Hall, and the community center. The continued intent of this newsletter version is to make key information from this report more readily available to all citizens, and the revisions should help make it both more appealing and more informative than last year's effort. Upon completion, a copy of this newsletter version can be:

- seen at and/or printed from the city website www.sacomaine.org,
- seen at the Dyer Public Library, City Hall, the Community Center, local supermarkets and banks,
- obtained from the City Clerk's Office (ie, free)
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.



Executive Summary of Report

Findings on this past fiscal year's governmental performance of the City of Saco offer good news for the city organization and the greater community, and are based on three years worth of generally positive performance data. Highlights from the city service delivery departments' performance assessments that follow include:

- The City's Distinguished Budget Presentation completed on time and recognized with a national award (see pg 22).
- Continuing road work with 86% of all roads achieving satisfactory ratings despite major funding issues (see pg 32).
- Average response time of 4.5 hours to complaints of code enforcement violations (see pg 42).
- Program offerings by Parks & Recreation increased and becoming more self-funding (see pg 48).
- One major plan completed by the Planning & Development Department (see pg 56).
- Continued restoration of records dating back as far as 1796, now at 73% complete (see pg 60).
- Emergency services response times of under 5 minutes in 64% of incidents (see pg 65).
- Decreasing average police response times of 3.3 minutes to domestic disturbance issues (see pg 70).
- Stable sewer user fees (see pg 75).
- Decreasing inquiries in Assessing about valuations despite continued increases (see pg 18).
- Human Resources reporting three years of minimal reportable injuries (see pg 40).

Coupled with prior positive overall ratings by citizens for overall quality of life in the city, for feelings of safety in the city, as a place to live, as a place to raise children, and for overall quality of service from city employees, these positive measures reflect well on the city organization.

The two key areas identified as in need of improvement, recognized by the city both on its own and through this reporting process in FY 04 and FY 05, of improving communications with citizens and addressing issues surrounding growth in the community, continue to be addressed but not yet adequately.

The much larger issue of the two remains about growth of the community. Managing growth is not a new issue for the city – the Strategic Plan includes an entire goal dedicated to this concern and work this year will result in adding another such goal. Indicators about the issue of growth of the community from the citizen survey echoed the concerns of the city organization. This information argues that the issue of growth is important to citizens and staff, and that planned work, including incorporating the citizen vision more actively into the Strategic Plan, goals and objectives, would serve to better achieve Saco's ultimate vision.

HOW ARE WE DOING?



However, work this year for the city organization was focused more on internally improving service delivery and incorporating the performance measurement process more fully into organizational processes. Faced with potential “taxpayer revolt” in the form of a citizen’s initiative for revenue and spending limits, such improvements in city service delivery are timely. Now in its third year, this performance measurement report has begun to be accepted as a more useful tool for staff, both in terms of evaluating performance and helping in decision-making. As well, this report, as well as goal setting and the merit pay system for management, now have all been aligned so as to fully impact the strategic planning process. These are useful and necessary steps in optimizing the performance measurement process.

In closing, the city continues to recognize and strive to develop satisfactory responses to issues of concerns with growth and communications. Meanwhile, the City of Saco reports satisfactory results, accompanied by calls for ongoing improvements, with current service delivery performance, as well as gains in the performance measurement process.

Respectfully submitted,

Lisa R. Parker, Finance Director, City of Saco
Stephanie Weaver, Project Coordinator



Department of Assessing
 Contact info – Dan Sanborn, Assessor
 Email: dsanborn@sacomaine.org
 Phone: (207) 282-1611

Mission Statement: To assess all property in the city in a fair and equitable manner.

Scope of Operations:


- Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY 06 valuation was \$1,929,962,200 at 92%. This included 7815 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

Use of Resources:

3 full time and 2 part time employees.

Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$1,652,146,800 at 75% and \$3,256,841,900 at 100%, respectively.

Assessing utilized .50%* (.45% FY 05; .42% FY 04) of the FY 06 city services budget to perform their duties. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$12.14* (FY 05=\$10.57; FY 04=\$9.33) 
- For a home valued at \$150,000, \$9.63* of the \$1,944 property tax bill in FY 06 funded Assessing's operations (\$10.73 of the \$2,385 property tax bill in FY 05)

*this figure now includes employee benefits

The impact of property values and the taxes they generate heavily influence on the city's strategic goal of meeting the city's financial needs to provide services.



Department Service Delivery Goal and Performance Data:

GOAL 1) Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.

Currently, property values in Saco are assessed at approximately 92% of the current or real market value. A range approaching 100% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.

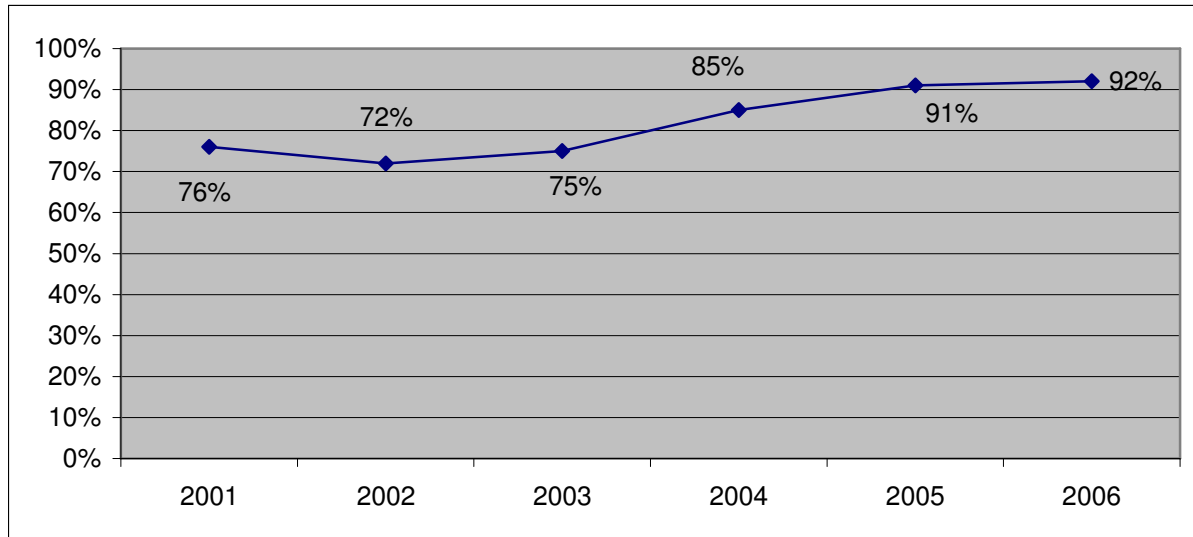
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PERFORMANCE DATA: (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



PERFORMANCE DATA: (B) State Annual Audit Quality Rating:

A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.

State Annual Audit Quality Ratings

FY 2006	9.8 estimated
FY 2005	10.1
FY 2004	10.2
FY 2003	12
FY 2002	16
Current - Biddeford	12
Current - Scarborough	10 or better

>>>>Data from State Assessor's annual rating.



PERFORMANCE DATA: (C) Accurately value properties in each cycle.

Year	Percent Market Rate	Valuation Inquiries Received	Number of Valuation Appeals	Appeals Upheld
2003	75%	550	3	0
2004	85%	144	2	0
2005	91%	57	1	0
2006	92%	4	0	N/A

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach is in plan for adoption in the 2007 assessment cycle.

(2) Contract with outside appraisers to do complete narrative appraisals for all commercial properties.

The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.

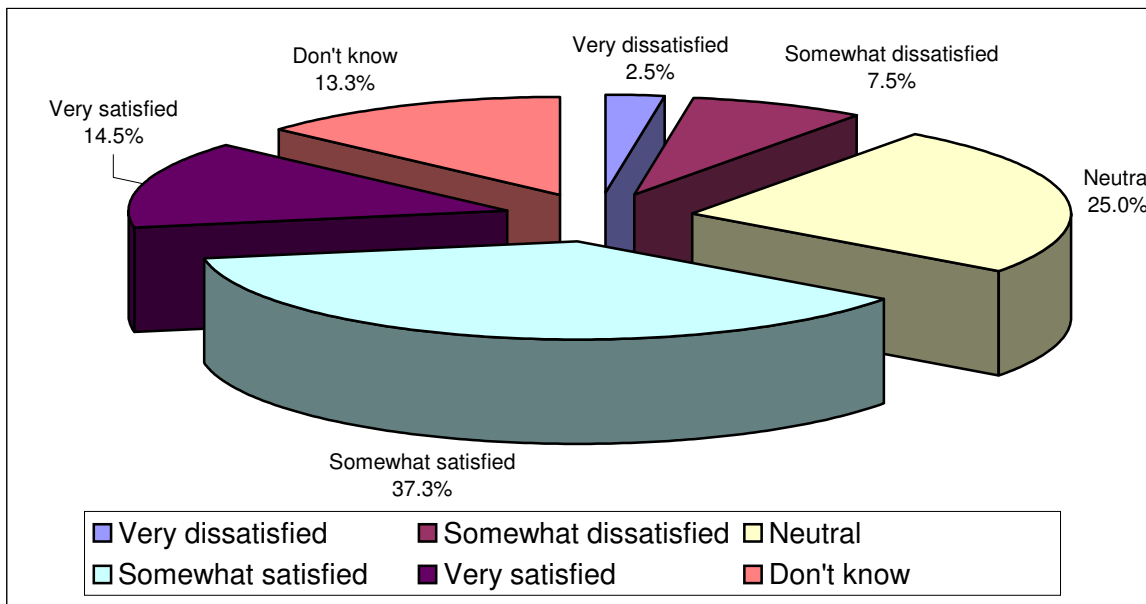
The City had outside professionals perform new valuations on the following properties in 2005: 2 golf courses and 2 shopping centers (the State provided valuations of utilities). In 2006, the Water Company was done; in 2007, all major apartment projects and all of the downtown and Route One properties will be professionally valued; and in 2008, all of the industrial park commercial properties will be professionally valued.



[Citizen Survey/Input:](#) Citizen ratings of the perceived importance of Assessing's service delivery goal are being gathered at this time.

The Assessing Department was seen as one of the less satisfactory areas of the city government, with mean ratings between “neutral” and “somewhat satisfied,” which, relative to other ratings for city services, was not as positive. However, based on the decreasing number of valuation inquiries over time, citizens appear fairly accepting of the Assessing Department's performance in reality. So, it still seems probable that there is an association between Assessing and high property taxes, which continues to be an issue throughout the state, that is reflected in the lower citizen satisfaction ratings for this department in the broader survey process.

With the real estate market slow-down, the department should now will be able to offer in-house training on their website features, including GIS aerial photos, to realty related professionals in 2007, with the goal being improved access to information and to make the website more useful.





City of Saco Finance Department
Contact info -Lisa R. Parker, CPA – Finance Director
Email: lparker@sacomaine.org
Phone: (207) 282-1032

Mission Statement: The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.

Scope of Operations:


- Processed approximately 80,000 financial transactions and collected approximately \$23 million in property tax revenues, as well as over \$2.8 in excise taxes and franchise fees. Overall, the department administered a budget of just over \$42 million in total expenses and \$42 million in total revenues for the fiscal year.

Use of Resources:

8 full time employees.

Nearby similar towns, Biddeford and Scarborough, employ 11.25 and 10 in their Finance Departments, respectively.

Finance utilized 1.11%* (.83% FY 05; .94% FY 04) of the FY 06 city services budget. To fund operations. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$27.15* (FY 05=\$20.18; FY 04=\$20.87) 
- For a home valued at \$150,000, \$21.53* of the \$1,944 property tax bill in FY 06 funded Finance (\$19.80 of the \$2,385 property tax bill in FY 05)

*this figure now includes employee benefits

The impact of the Finance Department's mission and three service delivery goals heavily influence on the city's Meeting Financial Needs strategic goal.



HOW ARE WE DOING?



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Department Service Delivery Goals and Performance Data:

GOAL 1) For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.

The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.

PERFORMANCE DATA: At least 85% of the surveyed public note above average service received (the citizen survey was not conducted in FY 06):

	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	N/A	73.30%	75.60%
Mean rating (1-5 scale)	N/A	4.11	4.02

>>>>Data from outside research firm survey; all data that follows is from audited Financial reports or industry professionals.

The Department continues to focus on improvements in customer service: this year, staff had their first formal reviews and participated in an offsite retreat with a professional facilitator; process improvements, such as issuing license plates and automated payment processing options, also were introduced.

GOAL 2) To assure that all city vendors are being paid timely through the city's accounts payable process.

The Finance Department keeps on good terms with service providers by ensuring timely payments.

PERFORMANCE DATA: All vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
<u>paid within</u>	<u># invoices</u>	<u>% paid</u>	<u># invoices</u>	<u>% paid</u>	<u># invoices</u>	<u>% paid</u>
0-9 days	1196	11%	1685	16%	1690	17%
10-20 days	2715	24%	4004	38%	3720	38%
TOTAL w/in target	3911	35%	5689	55%	5410	56%
all other	7368	65%	4721	45%	4295	44%
TOTALS	11279	100%	10410	100%	9705	100%



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While payment timing is improved over FY 04 and FY 05, lack of proper documentation and other outside issues continue to slow the process and prevent the department from meeting its goal.

GOAL 3) To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.

The Department strives to meet and exceed national reporting standards for municipalities.

PERFORMANCE DATA: (A) The Comprehensive Annual Audited Financial Report is completed and posted to the City's website within 6 months following year end and receives the Government Finance Officer's Association (GFOA) Award distinction.

Comprehensive Annual Financial Report

Fiscal Year Ending	Date submitted	Award Received
June 30, 2006	12/11/2006	pending results
June 30, 2005	12/16/2005	Yes
June 30, 2004	11/30/2004	Yes
June 30, 2003	11/24/2003	Yes
June 30, 2002	12/27/2002	Yes
June 30, 2001	12/20/2001	Yes
June 30, 2000	11/20/2000	No

PERFORMANCE DATA: (B) Distinguished Budget Presentation is completed and posted to the city's website within 90 days following the budget approval and receives the GFOA Award

Distinguished Budget Presentation

Fiscal Year	Date Council Approved	Date Submitted	Award Received
2007	5/1/2006	7/21/2006	Yes
2006	5/2/2005	7/25/2005	Yes
2005	6/14/2004	8/27/2004	Yes
2004	5/27/2003	8/25/2003	Yes
2003	6/3/2002	8/23/2002	Yes
2002	6/4/2001	8/23/2001	No

PERFORMANCE DATA: (C) Performance Measurement Report on operational efficiencies is completed in December of each year and posted to the city's website within that same month.

Performance Measurement Report

Fiscal Year	Date submitted and posted to web	AGA's Certificate of Excellence Awarded	
2006	12/28/2006	pending results	submission estimated at time of report prep
2005	1/15/2006	Yes	
2004	1/15/2005	Yes	

HOW ARE WE DOING?



GOAL 4) To provide the highest level of financial management of all resources.

Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.

PERFORMANCE DATA: (A) To improve or maintain the City's bond rating.

A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.

Explanation of Bond Ratings:

AAA – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.

AA – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.

A – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.

BBB – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.

BB and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

<u>Year</u>	<u>Bond Rating</u>
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-

PERFORMANCE DATA: (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:





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<u>Expenditures per Capita</u>		<u>6/30/06</u>	
	<u>Net Operating Expenditures</u>	\$ 39,909,619	\$ 2,372
	Population	16,822	
(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)			
		<u>6/30/05</u>	
		\$ 38,946,813	\$ 2,315
		16,822	
		<u>6/30/04</u>	
		\$ 36,204,972	\$ 2,152
		16,822	

Trend is **negative** as this has been increasing consistently over the last 3 years. However, revenues per capita have been increasing as well and are greater than the expenditures per capita in each year.

<u>Employees per Capita</u>		<u>6/30/06</u>	
	<u>Total municipal employees</u>	164	0.0097
	Population	16,822	
(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)			
		<u>6/30/05</u>	
		163	0.0097
		16,822	
		<u>6/30/04</u>	
		161	0.0096
		16,822	

Trend is neutral as the number has remained consistent from 2005 to 2006. However, it has been increasing ever so slightly and was probably below comparable communities to begin with.

<u>Fringe Benefits</u>		<u>6/30/06</u>	
	<u>Fringe Benefit Expenditures</u>	\$ 2,192,445	31.55%
	Salaries and Wages	\$ 6,948,754	
(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)			
		<u>6/30/05</u>	
		\$ 2,113,210	33.06%
		\$ 6,392,534	
		<u>6/30/04</u>	
		\$ 2,144,649	33.47%
		\$ 6,407,715	

Trend is **positive** as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.

<u>Fund Balances</u>		<u>6/30/06</u>	
	<u>Unreserved Fund Balances</u>	\$ 4,779,535	11.59%
	Net Operating Revenues	\$ 41,222,962	
(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)			
		<u>6/30/05</u>	
		\$ 4,848,829	12.29%
		\$ 39,441,265	
		<u>6/30/04</u>	
		\$ 3,923,723	10.66%
		\$ 36,793,551	

Trend appears to be **negative** as percentage has decreased from 2005. However, the city's fund balance policy is to maintain between 8.33% and 10%. The City is still well within their policy levels. A warning trend is a decline in this percentage over time.



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Liquidity

<u>Cash and Short Term Investments</u>	<u>6/30/06</u>	
	\$ 5,357,761	85.44%
<u>Current Liabilities</u>	\$ 6,271,035	

(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)

<u>6/30/05</u>	
\$ 5,346,831	149.72%
\$ 3,571,282	
<u>6/30/04</u>	
\$ 4,069,885	52.41%
\$ 7,765,897	

Trend is **negative** from 2005 to 2006 but still at an extremely healthy level.
A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.

Current Liabilities

<u>Current Liabilities</u>	<u>6/30/06</u>	
	\$ 6,271,035	15.21%
<u>Net Operating Revenues</u>	\$ 41,222,962	

(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)

<u>6/30/05</u>	
\$ 3,571,282	9.05%
\$ 39,441,265	
<u>6/30/04</u>	
\$ 7,765,897	21.11%
\$ 36,793,551	

Trend is **negative** from 2005 to 2006 although still below 2004 levels.
A warning trend is an increase in current liabilities as a percentage of net operating revenues.

Long Term Debt

<u>Net Direct Bonded Long-Term Debt</u>	<u>6/30/06</u>	
	\$ 17,239,733	0.96%
<u>Assessed Valuation</u>	\$ 1,789,765,800	

(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)

<u>6/30/05</u>	
\$ 17,476,778	1.19%
\$ 1,468,822,600	
<u>6/30/04</u>	
\$ 19,213,823	1.69%
\$ 1,136,489,900	

Trend is **positive** as percentage has decreased consistently over the last 3 years.
A warning trend is increasing net bonded debt as a percentage of the assessed valuation.

Debt Service

<u>Net Direct Debt Service</u>	<u>6/30/06</u>	
	\$ 2,383,372	5.78%
<u>Net Operating Revenues</u>	\$ 41,222,962	

(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)

<u>6/30/05</u>	
\$ 2,761,234	7.00%
\$ 39,441,265	
<u>6/30/04</u>	
\$ 2,592,196	7.05%
\$ 36,793,551	

Trend is **positive** as percentage has decreased consistently over the last 3 years.
A warning trend is increasing direct debt service as a percentage of net operating revenues.



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Overlapping Debt		6/30/06	
	<u>Long-Term Overlapping Bonded Debt</u>	\$ 1,106,000	0.06%
	Assessed Valuation	\$ 1,789,765,800	

(This ratio divides the City's proportionate share of York County debt (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)

6/30/05	
\$ 1,154,160	0.08%
\$ 1,468,822,600	
6/30/04	
\$ 1,192,695	0.10%
\$ 1,136,489,900	

Trend is **positive** as percentage has decreased consistently over the last 3 years.
A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.

Maintenance Effort		6/30/06	
	<u>Expenditures for repairs and maintenance of fixed assets</u>	\$ 1,627,988	2.63%
	Quantity of Assets	\$ 61,852,781	

(This ratio divides the money spent on maintaining the City's assets (such as buildings and equipment), by the value of those assets to track what percentage of their value is being spent on maintenance over time.)

6/30/05	
\$ 1,184,334	2.23%
\$ 53,060,713	
6/30/04	
\$ 1,682,436	3.30%
\$ 51,031,658	

Trend is **positive** from 2005 to 2006 as expenditures have increased a percentage of the value of assets, over the last year.

Capital Outlay		6/30/06	
	<u>Capital Outlay</u>	\$ 1,269,378	3.18%
	Net Operating Expenditures	\$ 39,909,619	

(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)

6/30/05	
\$ 1,242,158	3.19%
\$ 38,946,813	
6/30/04	
\$ 1,218,197	3.36%
\$ 36,204,972	

Trend appears **negative** as capital outlays have been decreasing as a percentage of operating expenditures. Although, the expenditure level remained almost constant from 2005 to 2006.

Depreciation Expense		6/30/06	
	<u>Depreciation Expense</u>	\$ 1,505,101	3.29%
	Cost of Depreciable fixed assets	\$ 45,745,826	

(This ratio divides the loss in value over time of City owned items that depreciate (like vehicles, which lose value over time), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.

6/30/05	
\$ 1,414,371	3.14%
\$ 45,011,593	
6/30/04	
\$ 1,162,651	2.69%
\$ 43,293,823	

Trend is **positive** as depreciation expense increased as a percentage of total depreciable fixed assets from 2005 to 2006.



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<u>Population</u>		6/30/06	
Population	16,822	16,822	
(Population figures are from the census numbers which are done every 10 years.)		6/30/05	
	16,822	16,822	
		6/30/04	
	16,822	16,822	
A warning trend is a rapid change in population size.			
<u>Median Age</u>		6/30/06	
Median Age	37.2	37.2	
(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 37.2 years of age and half the population is younger than 37.2 years of age.)		6/30/05	
	37.2	37.2	
		6/30/04	
	37.2	37.2	
A warning trend is an increasing median age of the population.			
<u>Personal Income per Capita</u>		6/30/06	
Personal income in constant dollars	\$ 441,863,474	\$ 26,267	
Population	16,822		
(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)		6/30/05	
	\$ 441,863,474	\$ 26,267	
	16,822		
		6/30/04	
	\$ 441,863,474	\$ 26,267	
	16,822		
A warning trend is a decline in the level of personal income per capita.			
<u>Property Value</u>		6/30/06	
Change in Property Value	\$ 320,943,200	21.85%	
Property Value prior year	\$ 1,468,822,600		
(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)		6/30/05	
	\$ 332,332,700	29.24%	
	\$ 1,136,489,900		
		6/30/04	
	\$ 239,122,000	26.65%	
	\$ 897,364,900		
Negative trend as property values have decreased from 2005 to 2006. This is due to a slowing economy for new housing development within the area.			
<u>Residential Development</u>		6/30/06	
market value of new residential development	\$ 249,689,700	67.54%	
Market value of new total development	\$ 369,683,000		
(This ratio divides the total market value (not the City's recorded value, which is at less than 100% of market value) of new residential development in the City, by the total market value of all new development, to track what percent residential development is of the total, with an understanding that residential development tends to drive city services costs higher.)		6/30/05	
	\$ 284,269,300	81.23%	
	\$ 349,963,492		
		6/30/04	
	\$ 16,348,389	91.86%	
	\$ 17,797,569		
Positive trend as residential development has decreased as a percentage of total development from 2005 to 2006.			



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Citizen Survey/Input: Citizen ratings of the perceived importance of Finance’s service delivery goals are being gathered at this time. As part of the overall city administration, Finance rated fairly positively overall in FY 05 and FY 04 by citizens surveyed with mean ratings of 3.86 and 3.73 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

Regardless of the indicators that show the City’s financial health is generally quite positive (as reported in GOAL 4 above), citizens either do not hear this good news or do not equate sound financial management with good news for citizens regarding the budget and use of taxpayer dollars: when asked to rate “the quality of the information you receive regarding the City budget and the use of taxpayer dollars,” citizens gave mean ratings of 3.34 and 3.55.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The City's administration, including the Administrator's Office, Finance Department, and City Clerk's Office	2004	2.8%	5.8%	24.5%	39.3%	19.3%	8.5%	3.73
	2005	2.3%	4.8%	18.5%	43.3%	22.0%	9.3%	3.86
The City's Assessing and Valuations Office	2004	4.8%	7.0%	25.3%	32.3%	13.3%	17.5%	3.51
	2005	2.5%	7.5%	25.0%	37.3%	14.5%	13.3%	3.62
The ease of doing business in person at City Hall	2004	2.8%	6.5%	13.0%	39.3%	36.3%	2.3%	4.02
	2005	1.8%	4.3%	15.8%	33.3%	40.0%	5.0%	4.11
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0 %	27.8%	28.8%	14.0%	9.5%	3.34
	2005	4.5%	10.0 %	24.8%	32.0%	18.0%	10.8%	3.55
The ease of voting in the City of Saco based on your experience the last time you voted in Saco	2004	0.5%	2.0%	9.0%	33.8%	47.8%	7.0%	4.36
	2005	1.5%	2.5%	8.3%	26.8%	55.8%	5.3%	4.40



Citizen lack of awareness of the city's positive financial situation may continue to reflect the larger communications issue discussed in prior years' reports; citizens continue to rate city communication efforts (see chart immediately below) between "neutral" and "somewhat satisfied." This level of response indicated there is room for improvement in the matter of communications with the public, and efforts such as a newsletter do not seem to have solved this concern.

		1 – Very dissatisfied	2 –Somewhat dissatisfied	3 –Neutral	4 –Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
City programs and services	2004	4.5%	10.0%	26.8%	40.3%	11.8%	6.8%	3.48
	2005	3.8%	11.3%	30.3%	30.3%	17.0%	7.5%	3.49
Local issues and public involvement opportunities	2004	4.5%	11.3%	24.5%	40.0%	10.5%	9.3%	3.45
	2005	3.5%	11.3%	30.5%	32.5%	13.8%	8.5%	3.46

Citizens surveyed rated their "feelings about Saco property taxes relative to the city services you receive," at a mean response of just 3.02 in FY 05 and 2.9 in FY 04, one of the lowest ratings for the City overall. It also may be that citizens cannot separate concerns over property valuations and their property tax payments from how well city revenues are used and/or how well its resources are being financially managed.

Thus a continuing theme in this report process is to encourage the City overall to both improve its communications efforts, including about the Finance Department's successes, and also to work on educating citizens about the value they are getting for their money.



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City of Saco Public Works Department
Contact info -Michael Bolduc, Director of Public Works
Email: mbolduc@sacomaine.org
Phone: (207) 284-6641

Mission Statement: We will serve our citizens by providing and maintaining a safe, clean and functional community.


Scope of Operations:

- Maintained 111 center line road miles (both plowing and road maintenance as needed)
- Maintained 40.4 miles of sidewalks (repairs, new construction and reconstruction as needed)
- Maintained 124 traffic signals, 2660 sign posts, 3566 signs and 135 guardrails (in cooperation with the Maine Department of Transportation),
- Maintained 18,700 feet of sewer televised, and
- Maintained a fleet of 130 Public Work vehicles (not including small equipment, such as pumps)
- Oversaw the collection of approximately 5500 tons of garbage and the recycling of approximately 1732 tons of solid waste by outside contractors.

Use of Resources:

37 full time employees.

Neighboring similar towns, Biddeford and Scarborough, employ 49 and 32 in their Public Works Departments.

Public Works utilized 10.22%* (9.34% FY 05; 9.02% FY 04) of the FY 06 city services  budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$250.40* (FY 05=\$225.96; FY 04=\$199.62)
- For a home valued at \$150,000, \$198.59* of the \$1,944 property tax bill in FY 06 funded Public Works (\$222.76 of the \$2,385 property tax bill in FY 05)

The impact of the Public Works mission and three service delivery goals heavily influence on the city's strategic goals of Infrastructure Development and Maintenance and Meeting Environmental Challenges.



HOW ARE WE DOING?

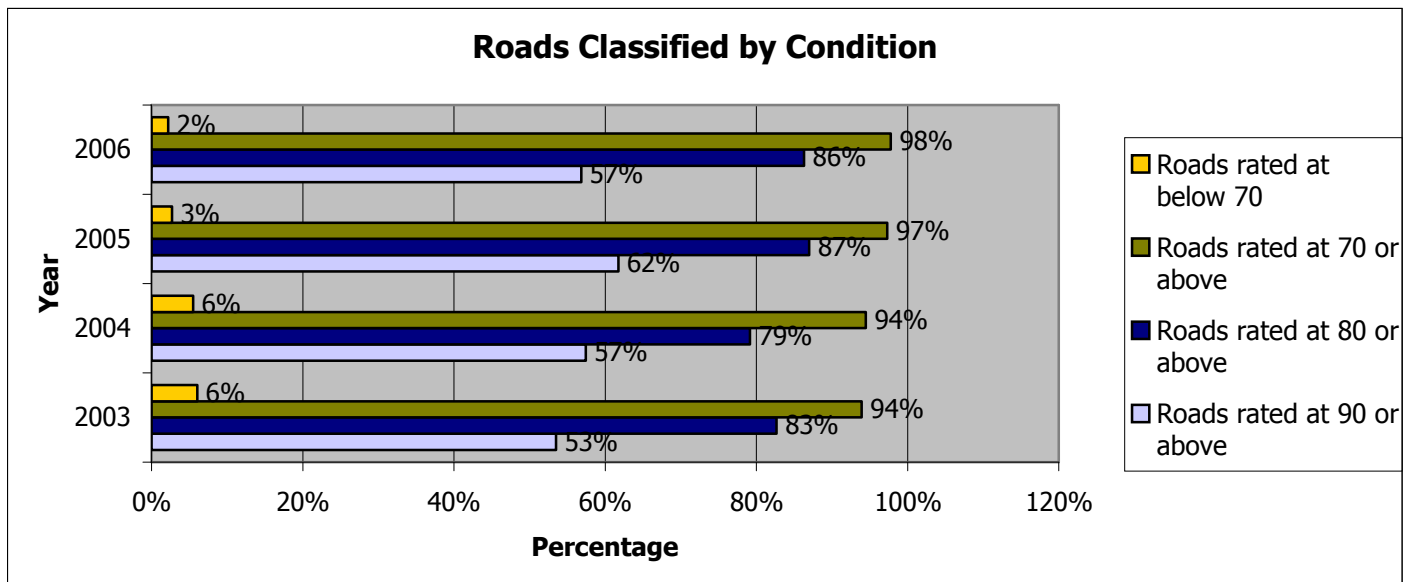


Department Service Delivery Goals and Performance Data:

GOAL 1) To maintain city streets and roads to a high standard.

Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS) and the Maine Department of Transportation's Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and soon its sidewalks. These tools help the department prioritize projects and utilize resources more effectively

PERFORMANCE DATA: To achieve a minimum satisfactory Pavement Condition Index rating of 70, based on the RSMS scale, for 80% of the city's total lane miles.



>>>>Data from department records. A GIS map of street by year paved appears as Appendix A on page 81.

This year's decline in road maintenance is due to the significant increase in asphalt costs, such that it costs more to do less. At flat funding, the city will likely see continued decreases in paving activity as asphalt prices are not likely to decrease. This issue is echoed for the state roads in the city, which include 5 of the 15 miles rated at less than 80%, for the same reason, plus overall declines in state support.

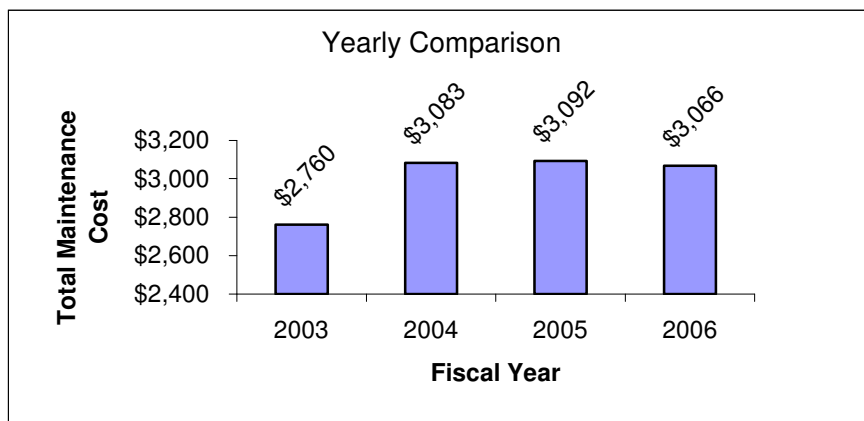


GOAL 2) To reduce the annual vehicular maintenance cost by expanding and refining the preventative maintenance programs and replacing vehicles according to a schedule devised from Government Accounting Standards Board (GASB) Statement 34.

To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.

PERFORMANCE DATA: A reduction in total and preventative maintenance costs per unit and classifications per year.

City of Saco Average Annual Maintenance Cost per Vehicle



All Jurisdictions	
Mean	\$ 3,675
Median	\$ 3,180
Pop. 100,000 and Above	
Mean	\$ 4,085
Median	\$ 4,359
Pop. Under 100,000	
Mean	\$ 3,356
Median	\$ 2,637

Figure 1: FY 2000 average expenditure per vehicle obtained from ICMA Center for Performance Measurement, September 2001 Report

Figure 1 values have been adjusted to the 2006 dollar value using a 4 percent inflation rate

>>>>Data from department records.

As compared to adjusted data from ICMA (International City/County Management Association), Saco remains in the ballpark for a city of its size for what it spends on fleet maintenance. Unfortunately, given the city's size, a single catastrophic incident heavily influences the average, which is what occurred in FY 06. If the FY 03 dollars are adjusted using the Municipal Cost Index (reported to be a 15% change since FY 03), Saco is doing a bit better per vehicle in FY 06 than in FY 03. Finally, a new measure is being considered for FY 07: tracking the percent of time a mechanic is on a specific job; the intention would be to try to streamline processes with a goal of actual work being performed 80% of the time.

GOAL 3) To reduce the City's dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials.

The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.

HOW ARE WE DOING?



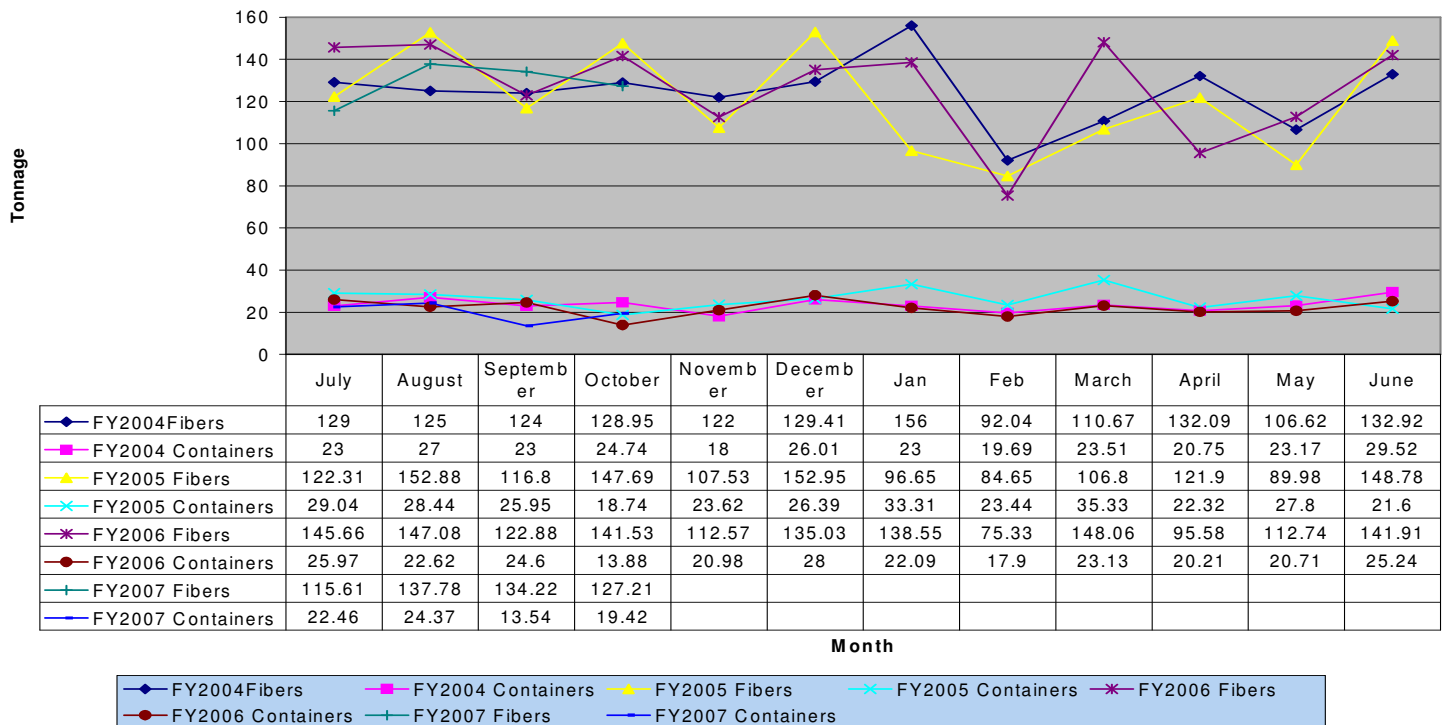
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PERFORMANCE DATA: A reduction in household tonnage of solid waste and recycling annually.

>>>>Data that follows (this page and next) for this measure is from departmental records.

Month	Recycling Tonnages						Residential Solid Waste Tonnages					
	2004		2005		2006		Base Year	2004	2005	2006	2005 Change From Base Year	2006 Change from Base Year
	Fibers	Containers	Fibers	Containers	Fibers	Containers						
Jan	156	23	97	33	139	22	467	351	367	477	(100)	10
Feb	92	20	85	23	75	18	382	308	378	362	(4)	(20)
March	111	24	107	35	148	23	418	418	428	427	10	9
April	132	21	122	22	96	20	490	396	434	409	(56)	(81)
May	107	23	90	28	113	21	520	394	466	471	(54)	(49)
June	133	30	149	22	142	25	556	444	477	514	(79)	(42)
July	122	29	146	26	116	22	564	461	453	479	(111)	(85)
August	153	28	147	23	138	24	519	427	518	459	(1)	(60)
September	117	26	123	25	134	14	509	485	454	439	(55)	(70)
October	148	19	142	14	127	19	526	405	485	425	(41)	(101)
November	108	24	113	21			466	439	448		(18)	
December	153	26	135	28			482	465	428		(54)	
Total	1532	293	1456	300	1228	208	5898	4993	5336	4462	-562	-488

FY Recycling Tonnage



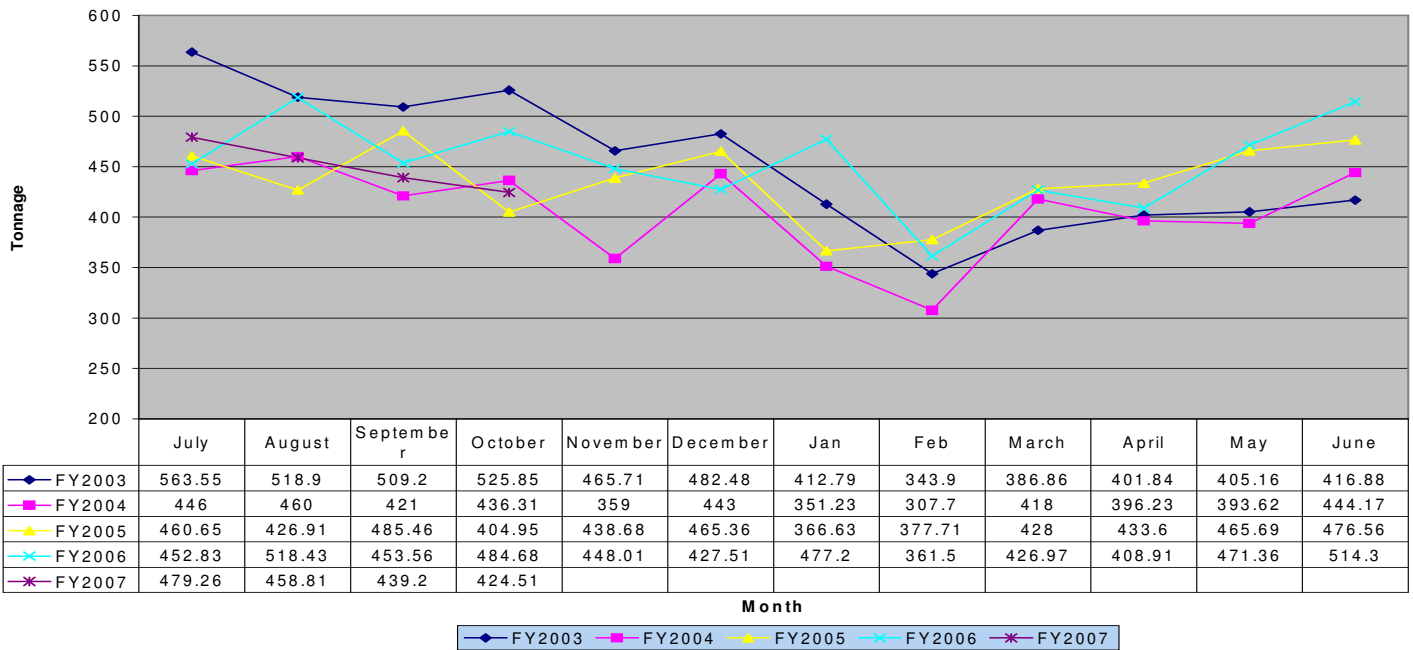
Recycling in FY 06 will be up slightly from FY 05 (not significantly) and municipal solid waste (MSW) will be up considerably, which is seen as resulting from overall residential growth. Outreach on increasing recycling for FY 06 focused on business, and in FY 07 outreach will focus on apartment dwellers, condominium residents and occupants of single family homes.

HOW ARE WE DOING?

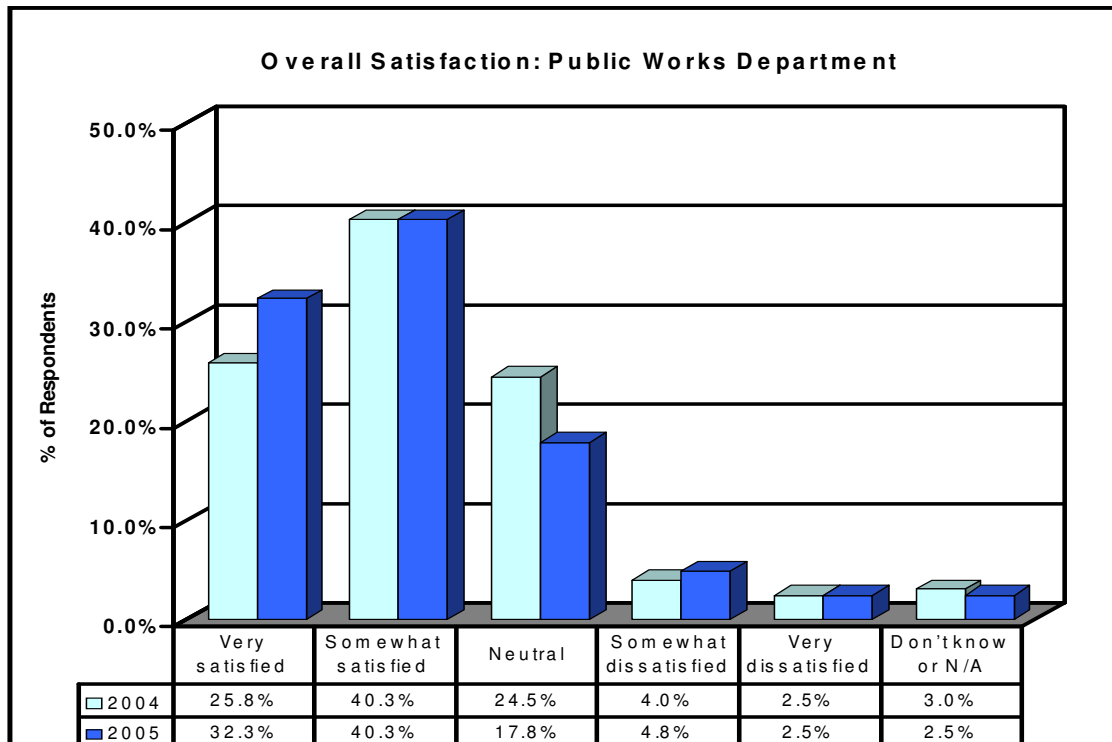


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MSW FY Tonnage



[Citizen Survey/Input](#): Citizen ratings of the perceived importance of Public Work’s service delivery goal are being gathered at this time. Public Works rated positively for overall service delivery performance by citizens surveyed, with mean ratings of 3.97 and 3.85 on a scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”



HOW ARE WE DOING?



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Ratings about specific aspects of Public Works' operations tended to be higher than that of the overall rating for the department; important exceptions remain in the areas of maintenance of city streets and sidewalks.

		1 – Very dissatisfied	2 –Somewhat dissatisfied	3 –Neutral	4 –Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The maintenance of City buildings and facilities	2004	0.3%	0.5%	16.8%	49.3%	25.5%	7.8%	4.08
	2005	0.5%	3.0%	13.5%	45.3%	31.5%	6.3%	4.11
The maintenance of City streets	2004	3.0%	6.5%	27.8%	41.0%	21.3%	0.5%	3.71
	2005	3.3%	5.8%	26.8%	39.3%	24.3%	0.8%	3.76
The maintenance of sidewalks in the City	2004	2.5%	9.3%	23.3%	40.0%	22.5%	2.5%	3.73
	2005	2.5%	7.3%	20.8%	40.8%	25.5%	3.3%	3.82
The maintenance and preservation of the character of downtown Saco	2004	1.3%	2.3%	13.8%	44.0%	37.3%	1.5%	4.15
	2005	0.5%	3.5%	10.8%	41.5%	42.3%	1.5%	4.23
Snow plowing and removal on city streets during the past 12 months	2004	1.3%	4.5%	17.0%	41.3%	34.5%	1.5%	4.05
	2005	2.5%	6.5%	15.0%	35.3%	38.5%	2.3%	4.03
The overall cleanliness of City streets and other public areas	2004	0.3%	2.0%	11.5%	47.8%	38.5%	0.0%	4.22
	2005	0.5%	0.8%	10.8%	47.8%	39.5%	0.8%	4.26
The overall quality of trash collection services	2004	2.0%	4.3%	10.0%	37.0%	43.5%	3.3%	4.20
	2005	1.3%	4.0%	9.5%	28.3%	54.5%	2.5%	4.34
The overall ease of using the City's new recycling program	2004	2.5%	3.5%	8.3%	32.5%	47.8%	5.5%	4.26
	2005	2.5%	4.3%	6.0%	25.5%	56.5%	5.3%	4.36
The overall quality of City wastewater treatment	2004	1.0%	2.0%	15.8%	28.0%	23.3%	30.0%	4.01
	2005	0.5%	1.3%	9.0%	30.3%	27.8%	31.3%	4.21

Public Works continues to strive for improvements in these two areas (streets and sidewalks), but, as noted, there are serious budgetary challenges to street improvements due to asphalt prices (and state budget issues). However, progress is being made on the pending pavement rating system for sidewalks, which have now been inventoried and rated, so the next step is to review and analyze the data.

HOW ARE WE DOING?



City of Saco Human Resources Department
Contact info -Tammy Lambert, Human Resource Director
Email: tmlambert@sacomaine.org
Phone: (207) 282-4191

Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.

Scope of Operations:

- Administered to 164 regular full time and approximately 8 part-time employees, 35 paid on-call firefighters, and various more casual workers, including 45 election workers, 7 crossing guards, an animal control officer, 2 temporary clerks in Voter Registration and up to 50 part-time summer employees. Included issues around hiring and firing employees, policy making and enforcement with the administration and other departments, resolving issues with employees, and overseeing several general training programs and the employee benefits program.
- Negotiated, with the help of professional consultants, 3 year contracts with 8 employee unions, beginning the year prior to contract expiration and usually running into the first year of a new contract, using approximately 70% of Human Resources' time.


Use of Resources:

1 full time employee.

Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 1 and 2 in their Human Resources Departments, respectively.

Human Resources is part of the City Administration Department that utilizes .62%* (.48% FY 05; .51% FY 04) of the FY 06 city services budget.

Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$15.20* (FY 05=\$11.70; FY 04=\$11.32) 
- For a home valued at \$150,000, \$12.05* of the \$1,944 property tax bill in FY 06 funded city administration (\$11.45 of the \$2,385 property tax bill in FY 05)

*this figure now includes employee benefits

HOW ARE WE DOING?



The impact of the Human Resources Department's mission and three service delivery goals heavily influence on the city's Human Resources Investment strategic goal.



Department Service Delivery Goals and Performance Data:

GOAL 1) The city recognizes that the city's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the city. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year to all employees.

The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the city.

PERFORMANCE DATA: To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

Total Training Costs FY 2006-2004

	2006			2005			2004		
	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total	Training Expenditures	Total Personnel	% of Total
City Administration	\$ 3,585	\$ 182,840	1.96%	\$ 3,049	\$ 171,788	1.77%	\$ 1,276	\$ 168,914	0.76%
Finance	\$ 10,320	\$ 305,233	3.38%	\$ 3,666	\$ 274,774	1.33%	\$ 2,431	\$ 297,490	0.82%
Technology	\$ 4,852	\$ 98,608	4.92%	\$ -	\$ 92,566	0.00%	\$ 300	\$ 49,177	0.61%
City Clerk	\$ 1,800	\$ 109,289	1.65%	\$ 1,080	\$ 102,817	1.05%	\$ 1,577	\$ 103,037	1.53%
Assessing	\$ 821	\$ 127,618	0.64%	\$ 522	\$ 123,891	0.42%	\$ 714	\$ 118,857	0.60%
Inspection	\$ 2,609	\$ 199,021	1.31%	\$ 1,538	\$ 173,383	0.89%	\$ 1,459	\$ 164,755	0.89%
Planning/Econ Development	\$ 1,256	\$ 165,140	0.76%	\$ 535	\$ 152,569	0.35%	\$ 118	\$ 153,007	0.08%
Police	\$ 19,983	\$ 2,176,798	0.92%	\$ 16,425	\$ 2,128,162	0.77%	\$ 18,402	\$ 2,008,962	0.92%
Fire	\$ 12,830	\$ 1,683,435	0.76%	\$ 9,246	\$ 1,609,146	0.57%	\$ 10,177	\$ 1,523,826	0.67%
Public Works	\$ 9,438	\$ 1,423,636	0.66%	\$ 4,984	\$ 1,471,171	0.34%	\$ 7,446	\$ 1,306,416	0.57%
Parks & Recreation	\$ 2,011	\$ 433,061	0.46%	\$ 838	\$ 398,287	0.21%	\$ 788	\$ 382,853	0.21%
Waste Water Treatment	\$ 2,848	\$ 642,832	0.44%	\$ 3,235	\$ 431,676	0.75%	\$ 3,299	\$ 513,024	0.64%
TOTAL	\$ 72,353	\$ 7,547,511	0.96%	\$ 45,118	\$ 7,130,230	0.63%	\$ 47,987	\$ 6,790,318	0.71%
At 3% of total personnel	\$ 226,425			\$ 213,907			\$ 203,710		
Additional resources needed	\$ 154,072			\$ 168,789			\$ 155,723		

Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$154,072 for a total expense of \$226,425, which is a little more than three times current spending and is not realistic for a city of this size and limited resources.

Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however budget approvals and allocation of staff time remain hurdles to getting further training accomplished.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards. (2nd ed.). Sage Publications.

HOW ARE WE DOING?



GOAL 2) To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.

The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.

PERFORMANCE DATA: (A) Tracking annual turnover rates with a target of 5% or lower.

Employee Turnover Rates

Year	Total Turnovers	Total Employees	% of Total
2000	9	132.5	6.79%
2001	14	137.5	10.18%
2002	11	148.5	7.41%
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%

4 retirements, which are unavoidable, impacted turnover rates in 2006; as well, 4 employees in Dispatch left — they did not make it past probation. The problem of retaining people in Dispatch is being addressed with increased wages, which should help attract more qualified candidates.

>>>>Data from personnel records.

PERFORMANCE DATA: (B) Annually surveying employees on various issues about their work and work environment.

The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. The next survey will be conducted in January 2007. In the future, the department will complete the survey in time to include with this report.



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Employee Survey Results
 Average Score 1-5

	January 2005 Results	January 2004 Results	December 2002 Results	January 2002 Results
Department Heads	4.8	4.4	4.9	4.4
Public Works Department	4.0	4.5	3.3	3.0
Assessing Department	4.0	2.8	4.0	4.0
Finance Department	4.7	4.0	4.0	2.8
Building Inspection Department	3.0	4.0	5.0	4.7
Planning & Development Department	5.0	4.0	4.5	4.0
Parks & Recreation Department	4.3	4.0	3.8	4.0
Wastewater Treatment Plant	3.6	3.5	4.0	3.9
City Clerk/General Assistance Department	3.6	3.0	5.0	4.5
Fire Department	4.1	3.9	4.1	4.0
Police Department	3.5	4.0	3.9	3.6
Average	4.1	3.8	4.2	3.9

Given the small number of employees in total and by department, one unhappy employee significantly affects the results.

>>>>Data from employee surveys.

GOAL 3) To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.

The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.

PERFORMANCE DATA: Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

Year	Reportable Injuries		
	Total Injuries	Total Employees	% of Total
2000	1	132.5	0.75%
2001	1	137.5	0.73%
2002	0	148.5	0.00%
2003	1	155.5	0.64%
2004	1	160	0.63%
2005	2	162	1.23%
2006	2	164	1.22%

Citizen Survey/Input: Citizen ratings of the perceived importance of the Human Resources department's three service delivery goals are being gathered at this time. No ratings on the department were obtained in the citizen opinion survey process as citizens have no way to gauge this area's prior performance.



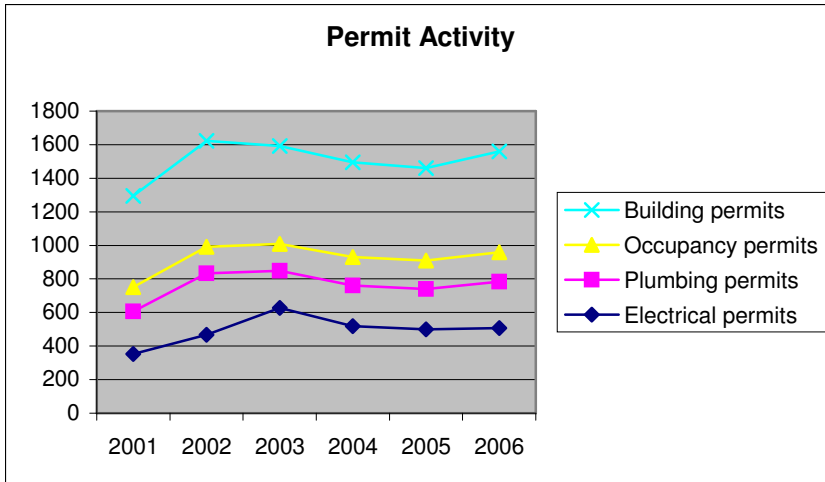
City of Saco Code Enforcement Department
Contact info -Richard Lambert, Code Enforcement Officer
Email: dlambert@sacomaine.org
Phone: (207) 284-6983

Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.

Scope of Operations: The Code Enforcement Department responsibilities in FY06 include:

- Plan Review on all building permit applications, and enforce local Building Code on approximately 600 building permits issued.
- Enforce State Plumbing Code on 235 internal plumbing installations and Sub-surface Wastewater Disposal regulations on 41 new or replacement systems.
- Enforce National Electric Code on 508 electrical installations.
- Enforce the requirements of Site Plan, Conditional Uses and subdivision approvals granted by the Saco Planning Board.
- Inspect and issue 176 Certificates of Occupancy.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in preparation of court action when necessary.
- Process and review all appeals made to the Zoning Board of Appeals.
- Inspect over 100 food establishments.
- Enforce Floodplain Management Ordinance on all areas of special flood hazard, and coordinate the Community Rating System for flood plain management.
- Enforce Shoreland Performance standards mandated by state.
- Enforce provisions of the local Historical Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the enforcement of all applicable state regulations.
- Collect all impact fees established by ordinance or by the Planning Board.
- Oversee City Hall building maintenance and procurement of related supplies.

HOW ARE WE DOING?




Use of Resources:

4 full time and 1 part-time employee.

Nearby town Biddeford employs 5 full time and one part-time, while nearby town Scarborough employs 3 full time and 1 part-time, in their Code Enforcement Departments.

The Code Enforcement Department utilizes .68%* (.48% in FY 05;.50% in FY 04) of the FY 06 city services budget. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$16.70* (FY 05 = \$11.70; FY 04=\$11.09) 
- For a home valued at \$150,000, \$13.25* of the \$1,944 property tax bill in FY 06 funded code enforcement operations (\$11.45 of \$2,385 property tax bill in FY 05)

*this figure now includes employee benefits

The impact of the Code Enforcement Department's mission and three service delivery goals heavily influence on the city's Public Safety strategic goal, as well as the strategic goal of Growth Management



Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.

PERFORMANCE DATA: To initiate response to all complaints within 12 hours of receipt of complaint; to conduct a physical inspection of each related situation within 24 hours of complaint; and to take any warranted action within 48 hours of receipt of complaint.

Targets/Complaints:	Initiate a response within 12 hours of initial complaint	Conduct physical inspection of related situation within 24 hours of complaint	Take resolution action within 48 hours of complaint
Average Response Time - FY 04 *	5 hours	Unknown	Unknown
Average Response Time - FY 05 **	4 hours	Unknown	39.6 hours
Average Response Time - FY 06 **	4.5 hours	Unknown	18 hours

* anecdotal

** software system tracking information

HOW ARE WE DOING?



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GOAL 2) To assure that contractors and homeowners receive prompt and accurate inspections when requested.

PERFORMANCE DATA: To schedule inspections within 1 business day of request.

Time Targets:	From Request to inspection within 24 hours	Notes
FY 04- Building, Plumbing, Septic *	100%	95% of cases, time requested for inspection was met.
FY 04 - Electric *	100% within 2 hours of request	
FY 05 - **	2.4 hours	96.5% of cases, time requested for inspection was met.
FY 06 - **	100% within 8.8 hours of request	

* anecdotal

** software system tracking information

GOAL 3) To maintain a high degree of professionalism within the department by achieving Advanced Certification in all areas of Code Enforcement, as conferred by the State of Maine Planning Office's Code Enforcement Officer Training and Certification Program.

PERFORMANCE DATA:

- For FY 06, all full-time Code Enforcement Officers have achieved Advanced Certification.
- One officer has obtained International Code Council Certification in Housing Inspection.
- The Department achieved a rating by the Insurance Services Office (ISO) of 4 for both commercial and residential construction code enforcement, and an 8 for Floodplain Management. Communities are rated from 1 to 10, 1 being the highest. No community within the State of Maine currently is rated higher than a 4 for construction code enforcement.

>>>>Data from department records.

Citizen Survey/Input:

Citizen ratings of the perceived importance of the Code department's three service delivery goals are being gathered at this time.

The Code Enforcement Department rated positively in FY 05 for aspects of its service delivery performance by citizens surveyed, with mean ratings ranging from 3.49 to 3.76 on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied," similar to FY 04 ratings. Large segments of the total responses are in the "don't know" categories. Given the general nature of the Code Enforcement Department's work, this trend makes sense, as many citizens will have had no reason to directly interact with Code Enforcement and so have no reason to have formed an opinion.



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		1 – Very dissatisfied	2 –Somewhat dissatisfied	3 –Neutral	4 –Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The overall enforcement of City codes and ordinances including the Building Inspection Department	2004	2.8%	5.0%	20.5%	26.8%	13.8%	31.3%	3.64
	2005	3.3%	7.5%	15.3%	28.3%	14.8%	31.0%	3.63
The quality of new construction in the City	2004	2.5%	3.0%	19.8%	28.8%	16.0%	30.0%	3.75
	2005	2.5%	9.3%	17.0%	31.8%	18.8%	20.8%	3.69
The timeliness and ease of the City's permitting process	2004	1.8%	4.3%	18.0%	26.5%	14.3%	35.3%	3.73
	2005	2.3%	8.0%	18.8%	22.5%	10.3%	38.3%	3.49
The enforcement of sign regulations	2004	2.8%	5.3%	19.3%	20.8%	14.5%	37.5%	3.62
	2005	2.5%	4.8%	19.5%	22.3%	11.0%	40.0%	3.58
The enforcement of codes designed to protect public health and safety	2004	2.3%	4.5%	20.3%	37.0%	15.0%	21.0%	3.73
	2005	1.0%	3.5%	20.0%	25.5%	14.8%	35.3%	3.76

The drop in rating of “timeliness and ease of the City’s permitting process” from FY 04 to FY 05 was one of the few areas of satisfaction citywide that did drop. Given the increase in departmental staff over last year, attention to this area of operations has been made in an attempt to bring the rating back up.



City of Saco Parks & Recreation Department
Contact info –Joe Hirsch, Parks & Recreation Director
Email: jhirsch@sacomaine.org
Phone: (207) 283-3139

Mission Statement: The Parks & Recreation Department is dedicated to providing and promoting active and passive recreation opportunities, programs and facilities to the citizens of Saco.

The Parks & Recreation Department strives to provide safe and quality facilities for the enjoyment of the citizens of Saco, be it a well maintained athletic facility or a small corner park with benches to provide a quiet resting place, or a flower bed to add color to a drab or dreary site.

We strive to provide quality programs at affordable prices for all community members. As Harry S. Truman said..." The right of children to play and dance; the right of youth to sport for sports' sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage."

Scope of Operations:

- Maintains approximately 30 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 70 acres of active use recreation areas, including ice skating ponds, fitness trails, tennis courts, baseball fields, soccer fields, and basketball courts, some of which the City owns. Some privately owned facilities the city accesses for programming include Thornton Academy fields, track and tennis courts, and Rotary Park in Biddeford for the summer teen program, which is run in conjunction with the Biddeford Parks & Recreation Department program.
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs in FY 06:



SPRING

T-Ball
Post Season Basketball Clinic
Pre-Season Baseball Clinic
Vacation Camp Grades 1-8
After School Camp
 Grades 1&2, 3-5, 6-8
Horseback Riding
Intramurals
 (Dance, Dodgeball, Wiffleball & Soccer)

SUMMER

Day Camp
 Pre School
 Pepperell
 Memorial
 Before Care/ After Care
 Teen Outdoor Summer Bonanza
 Teen Camp (Companion program)
Tennis
Gymnastics
Babysitting
Adult CPR
CPR/ First Aid
Women's Slow Pitch Softball
Senior Barbeque
Field Hockey Camp

FALL

Soccer
 (Pre- School Soccer, Kinder Soccer Grades
 1&2, 3&4, 5&6)
Field Hockey
Open/ Over 30 Adult Men's Basketball
Over 40 Men's Basketball
Open Walk Program
Co-Ed Adult Volleyball
Pre School Arts and Crafts
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8
Vacation Camps

FALL, CONTINUED

 Grades 1-8
British Soccer Camp
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Senior Thanksgiving Meal
Horseback Riding
SMS Halloween Dance

WINTER

Basketball Clinic
Basketball
 Kinder Basketball
 Grades 1&2, 3&4, 5&6
Travel Basketball
 Grades 5&6, 7&8, 9-12
Indoor Soccer School
 Grades 1&2, 3&4, 5&6
Recreational Cheerleading
Competitive Cheerleading
Gymnastics
 Grades K-2, 3-8 and Preschool
Tot Program
 6 months – 2yrs old
 2-3 years old
Women's League Volleyball
Co-ed Adult Volleyball
Indoor Batting/ Pitching/ Catching
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Vacation Camps Grades 1-8
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8

HOW ARE WE DOING?



Use of Resources:

4 full time and 3 part-time employees in the Recreation area and 3 full-time and 1 part-time (shared with Public Works) employee in the Parks area. Approximately 50 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 100 citizen volunteers assist in various programs.

Parks & Recreation utilized 1.88%* (1.45% FY 05; 1.37% FY 04) of the FY 06 city services budget to operate. Here are two ways to consider this cost to citizens: 

- Per capita cost to citizens in FY 06 of \$46.13* (FY 05=\$35.17; FY 04=\$30.37)
- For a home valued at \$150,000, \$36.59* of the \$1,944 property tax bill in FY 06 funded Parks & Recreation services (\$34.58 of the \$2,385 property tax bill in FY 05)

*this figure now includes employee benefits

The following is summarized data on various regional Parks & Recreation offerings for comparison.

Parks and Recreation Department
 Census (2000) and Program Data (2006)

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	120	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	100	Advisory Committee
Kennebunk	10,476	4,211	50,914	425	Policy Making
South Portland	23,324	10,042	42,770	180	No Committee
Wells	9,400	3,995	46,314	150	Advisory Committee
Scarborough	16,970	6,471	56,491	235	Advisory Committee

The impact of the Parks & Recreation Department's mission and three service delivery goals influence on the city's Leisure Services Investment strategic goal.



Department Service Delivery Goals and Performance Data:

GOAL 1) To provide programs that will meet the leisure needs of the citizens of Saco.

The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.

HOW ARE WE DOING?



THIRD ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2006
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PERFORMANCE DATA: To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs Offered For:	2003	2004	2005	2006
Pre	6	5	8	9
Youth	18	25	33	33
Teen	10	17	17	18
Adult	9	11	10	9
Seniors *	0	1	4	3
TOTAL **	43	59	72	72

>>>>Data from department records.

*does not include activities in the senior center

**this total does not equal the 120 programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels

The Parks & Recreation Department is in the process of implementing a new software system which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software on line during FY 07.

GOAL 2) To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.

To keep the leisure pursuits of Saco's citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department's operations.

PERFORMANCE DATA: (A) To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community's like fee is highlighted) and to add a number of scholarship fundings from outside sources (future goal).



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City of Saco Program Comparison Costs for Surrounding Communities

	Saco 05	Saco 06	Biddeford 06	Scarborough 06	YMCA 06 (Member)	Kennebunk 06
	Last Year	Current Fee	Current Fee	Current Fee	Current Fee	Current Fee
Programs						
Summer Day Camp	\$500.00	\$575.00	\$675.00	\$1150.00	\$1145.00	\$560.00
Weekly	\$75.00	\$85.00	N/A	\$170.00	\$125.00	N/A
Before/After Care	\$90.00	N/A	\$100.00 BC	N/A	N/A	N/A
Before or After Care	\$50.00	N/A	\$200.00 AC	N/A	N/A	N/A
Extended Camp	\$75.00 /wk	\$75.00(mini)	N/A	\$170.00/wk	N/A	N/A
Swimming	\$30.00	N/A	\$35.00	N/A	\$30.00	\$61.00
Summer Gymnastics	\$30.00	\$30.00	N/A	N/A	N/A	\$45.00
Fall Soccer	\$35.00	\$35.00	\$35.00	\$40-55	N/A	\$25.00
Pre-School Program	\$25.00	\$75.00/ week/ 4days	N/A	\$100.00week	\$140.00/week	\$35.00/wk/2 days
Before School Care	N/A	\$15.00	N/A	\$ 150.00/mo	N/A	N/A
After School Care	\$50.00 /wk	\$50.00/wk	N/A	\$ 365.00/mo	\$50.00-65.00	N/A
Vacation Camp	N/A	\$75.00	\$25.00/day	\$130.00 week	\$100.00	\$18.00/day
Teen Camp	\$75.00	\$75.00	\$35.00	\$185.00 month	\$125.00	\$365.00 4 wks
Basketball	\$35.00	\$35.00	\$35.00	\$45.00-\$55.00	N/A	\$25-\$35
Travel Basketball	\$ 95.00	\$95.00	\$35.00	N/A	N/A	\$65/+40 Dep.
7/8 Travel B-Ball	\$50.00	\$55.00		N/A	N/A	N/A
Men's Basketball	\$30.00	\$35.00	\$2.00/time	\$2.00/time	N/A	\$40.00or\$2/ time
Cheerleading		\$30.00	\$40.00/6wks	N/A	N/A	\$60.00 +Dep.
Game Session	\$20.00	N/A (Intramurals)	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$20.00	\$25.00	\$2.00 time	\$2.00 time	N/A	N/A
Tennis	\$25.00	\$30.00	\$ 35.00	\$70.00 session	N/A	\$45.00 8 wks
Walk/Jog Fitness	\$20.00	\$25.00	FREE	\$60.00 session	N/A	N/A
T-Ball	\$30.00	\$35.00	N/A	N/A	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

Adding scholarship fundings from outside sources will enhance programs offered by making them available to those participants who cannot pay the full fee. Donors will be assured that their contributions are utilized by Parks & Recreation in full.

PERFORMANCE DATA: (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.



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FY	Revenues	Total Budget	Recreation Budget Estimated	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2001	\$75,930.00	\$359,578.00	\$165,405.00	21.12%	45.91%
2002	\$58,378.00	\$408,307.00	\$187,821.00	14.30%	31.08%
2003	\$78,684.00	\$456,610.00	\$210,040.00	17.23%	37.46%
2004	\$84,176.00	\$485,750.00	\$223,445.00	17.33%	37.67%
2005	\$99,615.00	\$585,146.00	\$269,167.00	17.02%	37.01%
2006	\$181,065.86	\$612,822.00	\$281,898.00	29.55%	64.23%
2007	\$225,000.00	\$715,131.00	\$330,142.00	31.46%	68.15%

Projected FY07

>>>>Data from Finance audited reports.

GOAL 3) To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.

PERFORMANCE DATA: To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

See next page for facilities listings.



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<i>Facility Name</i>	<i>Maintained in 2003</i>	<i>Maintained in 2004</i>	<i>Maintained in 2005</i>	<i>Maintained in 2006</i>
75 Franklin Street (Community Center)	NO	YES	YES	YES
80 Common Street (Community Center)	YES	YES	YES	YES
Open Door (Senior Center)	YES	YES	Partially	Partially
School Street Maintenance Building	YES	YES	YES	YES
Front Street Parks Maintenance Area	YES	YES	YES	YES
Pepperell Park	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES
Boothby Park	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 1-2 ACRES	YES 1-2 ACRES	YES 6 ACRES	YES 8 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES
Brookside II	NO	NO	YES	YES

*The following standards of maintenance apply to Saco's municipal holdings of over 102 acres. All ballfields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowings as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily.

>>>>Data from department records.

Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY 07.

[Citizen Survey/Input:](#)

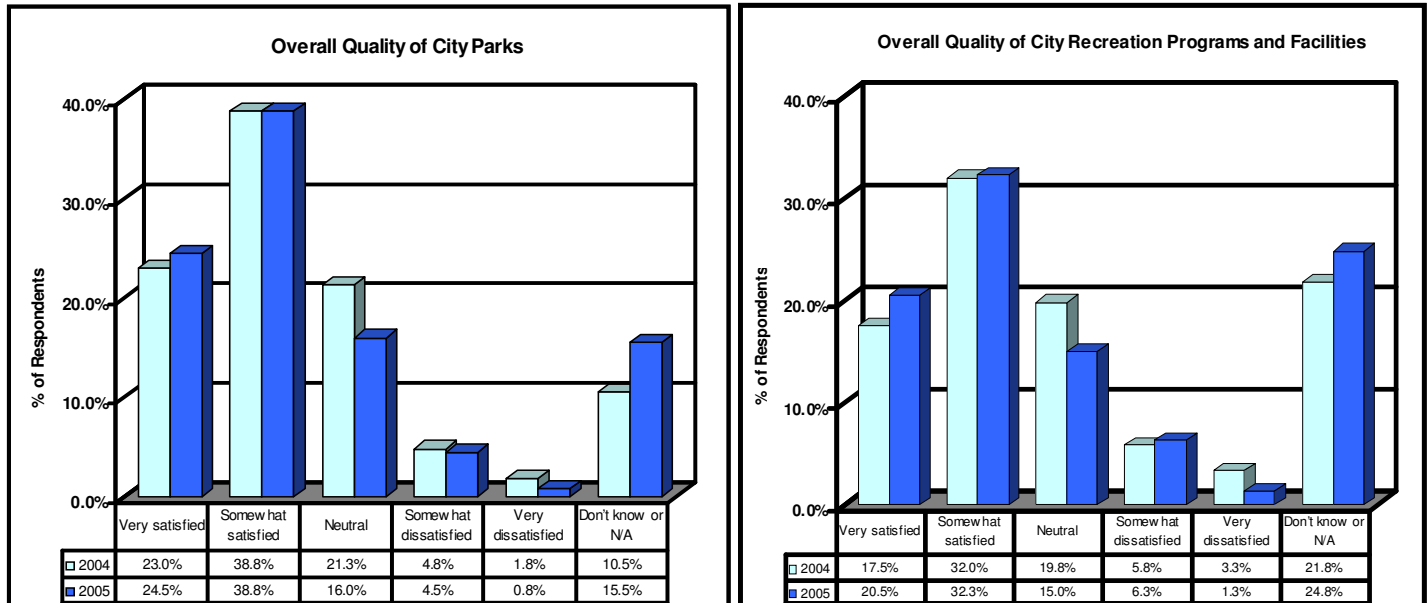
Citizen ratings of the perceived importance of the Park & Recreation department's three service delivery goals are being gathered at this time.

HOW ARE WE DOING?



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The Parks & Recreation Department rated fairly positively by citizens surveyed across the various dimensions of its service delivery performance examined, with mean ratings ranging from 3.66 to 4.38 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” In many cases, a large percent of respondents are “neutral,” neither satisfied nor dissatisfied with the department’s performance, or “don’t know” how to rate the department, likely indicators that there was room for improvement in most areas.



		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3 %	10.0 %	20.3 %	28.8 %	22.0 %	15.8 %	3.67
	2005	3.3 %	8.8 %	19.3 %	25.3 %	22.3 %	21.3 %	3.69
The availability of, and access to, City community centers	2004	2.8 %	7.0 %	21.5 %	29.3 %	16.0 %	23.5 %	3.64
	2005	2.0 %	7.3 %	17.0 %	24.8 %	15.0 %	34.0 %	3.66
The maintenance of City parks and athletic facilities	2004	1.0 %	2.8 %	18.8 %	43.8 %	23.8 %	10.0 %	3.96
	2005	1.0 %	3.8 %	16.0 %	38.3 %	21.5 %	19.5 %	3.94
The City's youth and adult recreation programs	2004	3.0 %	7.3 %	15.0 %	30.5 %	14.5 %	29.8 %	3.66
	2005	1.0 %	5.5 %	18.5 %	27.3 %	14.0 %	33.8 %	3.72
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3 %	2.3 %	8.8 %	33.0 %	49.0 %	5.8 %	4.34
	2005	0.5 %	1.5 %	9.5 %	29.5 %	47.8 %	11.3 %	4.38
The reasonableness of fees charged for recreational programs	2004	2.3 %	6.5 %	16.8 %	28.0 %	18.3 %	28.3 %	3.75
	2005	0.8 %	3.3 %	15.0 %	27.3 %	22.3 %	31.5 %	3.98

HOW ARE WE DOING?



Citizen response to performance of the Parks & Recreation Department has been given careful attention in the last two years. This is due to the importance of citizen opinion in understanding the performance of Parks & Recreation, which so clearly directly affects the City's strategic goal of Leisure Service Investment.

The Parks & Recreation Department also contributes to citizens' experiences of the overall quality of life in Saco. While not a heavy consumer of financial resources, Parks & Recreation as a department is responsible in part for what many citizens can do to pursue their quality of life.

Therefore, citizen surveys have heavily impacted budget choices and resource allocation in the past two years. This year, the department budgeted for a bus, which will allow them to take trips in order to enhance programs, such as field trips for summer camp. Another example mentioned in prior years, the departmental operations have been consolidated into the renovated Amory building. This has allowed for expanded and improved operations department-wide. Almost immediately Parks & Recreation was able to consolidate programs under one roof, improving accessibility for citizens and expanding its offerings. As well, the development of the former landfill into a multi-use open space is another ongoing improvement for Parks & Recreation and the City.

The Parks & Recreation Department is still undergoing major transformations now in order to keep up with the growing and changing needs of citizens. Future surveys should provide further guidance to performance of this department and how well citizen preferences and needs are being satisfied.

For further information about the ongoing improvements planned for the Parks & Recreation Department, pls see: Recreation Advisory Board Needs Assessment (2004) and A Plan for the Parks (2001).



City of Saco Planning and Development Department

Contact info: Peter Morelli, Development Director

Email: pmorelli@sacomaine.org

Phone: (207) 282-3487

Robert Hamblen, City Planner

Email: rhamblen@sacomaine.org

Phone: (207) 282-3487

Mission Statement: Assuring high quality and more sustainable development in Saco.

Scope of Operations:

- Processing an average of 10-12 conditional use permits annually to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of 15 site plan applications annually for multiple family developments, and commercial and industrial developments.
- Processing 10-20 subdivision reviews annually and managing construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.

HOW ARE WE DOING?



Use of Resources:

3 full time employees.

Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.

Planning and Development utilized .73%* (.58% FY 05; .54% FY 04) of the FY 06 city services budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$17.88* (FY 05=\$14.05; FY 04=\$11.91)
- For a home valued at \$150,000, \$14.18 of the \$1,944 property tax bill in FY 06 funded the Planning and Development department (\$13.84 of the \$2,385 property tax bill in FY 05)



*this figure now includes employee benefits

The impact of the Planning and Department mission and three service delivery goals heavily influence the city's strategic goal of Growth Management.



Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.

The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.

PERFORMANCE DATA:

(A) Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

Year	Conditional Use Applications Received	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring staff review only	Review scheduled and approved within 30 days - Target of 95%
2004 *	N/A	N/A	90%	N/A	N/A
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%

* = anecdotal

>>>>Data from department records.

HOW ARE WE DOING?



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(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

Year	Site Plan Review Applications Received	#Requiring Planning Board Review	Reviewscheduled within 45 days- Target of 95%	#Requiring staff review only	Reviewscheduled and approved within 45 days - Target of 95%
2004*	N/A	N/A	90%	N/A	N/A
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%

*= anecdotal

>>>>Data from department records.

GOAL 2) Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.

PERFORMANCE DATA:

Plan	2000	2002	2004	2005	2006
Comprehensive Plan	X				
Regional Beach Management Plan	X				
Saco Spirit for Business Recommendation		X			
Bicycle Pedestrian Plan			X		
Rte. 112 Study				X	
Main Street Access Study				X	
York County Economic Development Plan Update				X	
Downtown Market Study				X	
PACTS Destination Tomorrow Update					X

>>>>Data from departmental records.

GOAL 3) Department will complete at least one major, substantive set of ordinance revisions each calendar year.

PERFORMANCE DATA:

Ordinance	2000	2001	2002	2003	2004	2005	2006
Cluster Housing	X						
Extensive Comprehensive Plan Amendments	X	X					
Cell Towers			X				
Recreation & Open Space Impact Fees			X				
Private Roads				X			
Extensive Housekeeping Amendments				X			
Net Density, Signs					X		
Design Standards						X	
Sign Standards							X
Stormwater Standards							X

>>>>Data from department records.

HOW ARE WE DOING?



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Citizen Survey/Input: Citizen ratings of the perceived importance of the Planning and Development department's three service delivery goals are being gathered at this time. The Planning and Development Department rated between "neutral" and "somewhat satisfied" for its overall service delivery performance by citizens surveyed on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." 22.8% of respondents were "neutral," while 27% responded they "don't know," that is they had no opinion. Both of these response categories combined influenced the final rating lower.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The City's Planning and Economic Development Department	2004	3.3 %	6.8 %	22.3 %	29.3 %	11.3 %	27.3 %	3.53
	2005	3.0 %	9.0 %	22.8 %	27.3 %	11.0 %	27.0 %	3.47
The timeliness of the City's response on planning matters related to new construction	2004	3.8 %	6.8 %	21.3 %	23.8 %	8.0 %	36.5 %	3.40
	2005	3.0 %	9.0 %	22.0 %	19.3 %	8.5 %	38.3 %	3.34

In both years, rating about the specific aspect of timeliness on planning matters related to new construction (above) also were between "neutral" and "somewhat satisfied." Again, the "don't know" and "neutral" responses both bring down the final ratings.

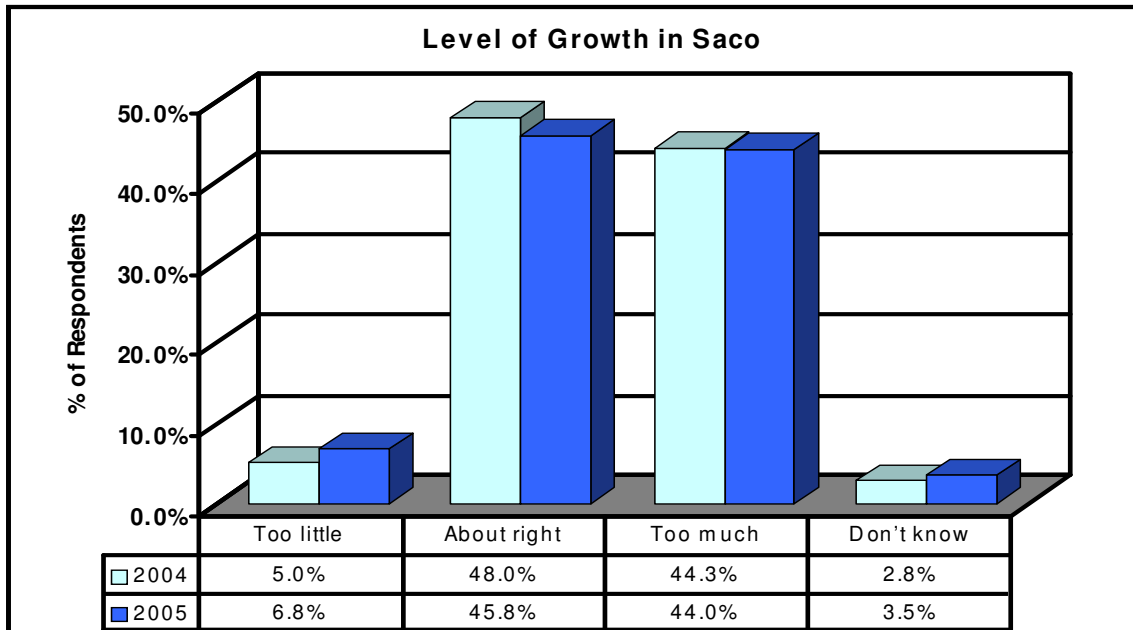
Ratings of the city's planning for growth (below) were among the lowest ratings for any area of service delivery. In this case, the large percents in the "average" and "poor" categories of response bring the mean rating down.

	2004	2005
5 – Excellent	9.5 %	6.8 %
4 – Good	26.5 %	29.8 %
3 – Average	39.8 %	38.0 %
2 – Poor	13.8 %	13.0 %
1 – Very poor	3.3 %	6.0 %
Don't know	7.3 %	6.5 %
Very / Somewhat satisfied combined	36.0 %	36.6 %
Very / Somewhat dissatisfied combined	17.1 %	19.0 %
Mean Response (1 to 5)	3.27	3.20

HOW ARE WE DOING?



Finally, when rating the level of growth in Saco, in both years 44% of respondents thought it was “too much” and a narrow majority thought it was “about right” or “too little.”



As noted in past reports, these departmental ratings seem to reflect possible dissatisfaction but also likely reflect lack of awareness about departmental performance (as so many respondents did not know how to rate the actual department) coupled with ongoing citizen concern with Saco’s rapid growth, including planning for growth.



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City of Saco City Clerk and General Assistance Office
Contact info - Lucette Pellerin, City Clerk
Email: lpellerin@sacomaine.org
Phone: (207) 284-4831

Mission Statement: The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.

Scope of Operations:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; those relating to State of Maine requirements: hunting and fishing licenses, dog licenses, and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, and victualers.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

Use of Resources:

2 full time employees, 2 part-time employees (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

*Comparison to City Clerk departments in neighboring towns of similar size and overall budget:
Biddeford has 6 FT employees, while Scarborough has 2.5 FT, plus 3 PT employees.*

City Clerk's Office utilized .53%* (.44% FY 05; .48% in FY 04) of the FY 06 city services budget. Here are two other ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$13.00* (FY 05=\$10.90; FY 04=\$10.65).
- For a home valued at \$150,000, \$10.31* of the \$1,944 property bill in FY 06 funded Clerk's office (\$10.49 of the \$2,385 property tax bill in FY 05).



*this figure now includes employee benefits

HOW ARE WE DOING?



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The impact of the City Clerk's mission and three service delivery goals modestly influences the city's Technological Innovation and Implementation strategic goal.



Department Service Delivery Goals and Performance Data:

GOAL 1) To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.

As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.

PERFORMANCE DATA: To track the number of Vital Records volumes successfully restored, and to track those records captured electronically annually and those records captured electronically through the scanning process, with a final goal of 100%.

- Since 2001, all records have been electronically captured, as well as permanently archived.
- There are 60 volumes of old books, 38 of which are in good physical condition. Of the 22 remaining that require work, 16 (up from 15 in FY 05 and 12 in FY 04) have been restored in the last 13 years. So, of these oldest volumes , 73% have been restored.

>>>>Data from actual count of books of Vital Records.

GOAL 2) To provide financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency hours as needed on Mondays, Wednesdays and Fridays, for those seeking financial assistance.

PERFORMANCE DATA: Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours.

	Clients Seen	Clients Qualified
FY 04	100	79 (79% of total)
FY 05	109	85 (78% of total)
FY 06	121	106 (88% of total)

All qualifying candidates were provided assistance within 24 hours .

>>>>Data from records maintained for the State of Maine.

HOW ARE WE DOING?



GOAL 3) To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner avoiding parking issues, ensuring child safety and eliminating long lines at the polls.

The City Clerk coordinates with the School Department as a majority of all voting places are in local schools.

PERFORMANCE DATA: Tracking the number of calls of issues to resolve that City Clerk receives during each election .

2001 – 3 complaints were received and one major issue concerning polling place parking had to be resolved during the election.

2002 – 3 complaints were received concerning the publishing of a City Council endorsement of a bond issue on the ballot. No major issues had to be resolved during the election.

2003 – 2 complaints were received concerning a candidate on the ballot handing out flyers within 250 feet of a polling place, in violation of State law. No major issues had to be resolved during the election.

2004 – 2 complaints were received about a political group at a polling place. No major issues had to be resolved during the election.

2005 — 0 complaints were received.

2006 — 1 missing absentee ballot issue had to be resolved.

>>>>Data from anecdotal records of complaints kept by City Clerk.

Next Steps:

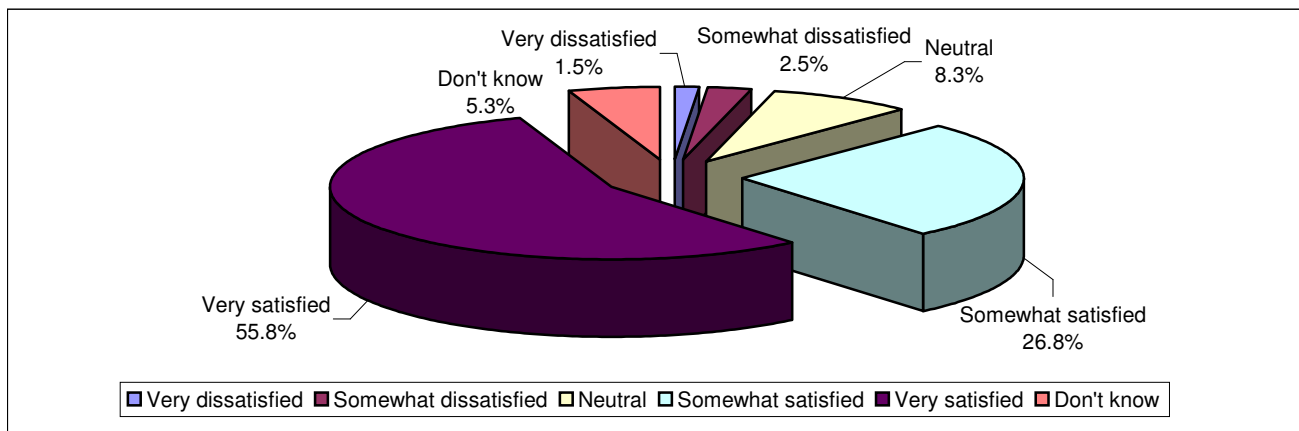
The City Clerk still plans to implement a system using laptops to resolve problems during elections, whereby registrars could access the complete permanent voter registration records at City Hall and not solely rely on paper reports at each individual voting place. The laptop system would cut down on the high volume of calls the City Clerk's office fields during elections regarding voter registration issues and improve the voting process, but it has yet to be prioritized for funding.

HOW ARE WE DOING?

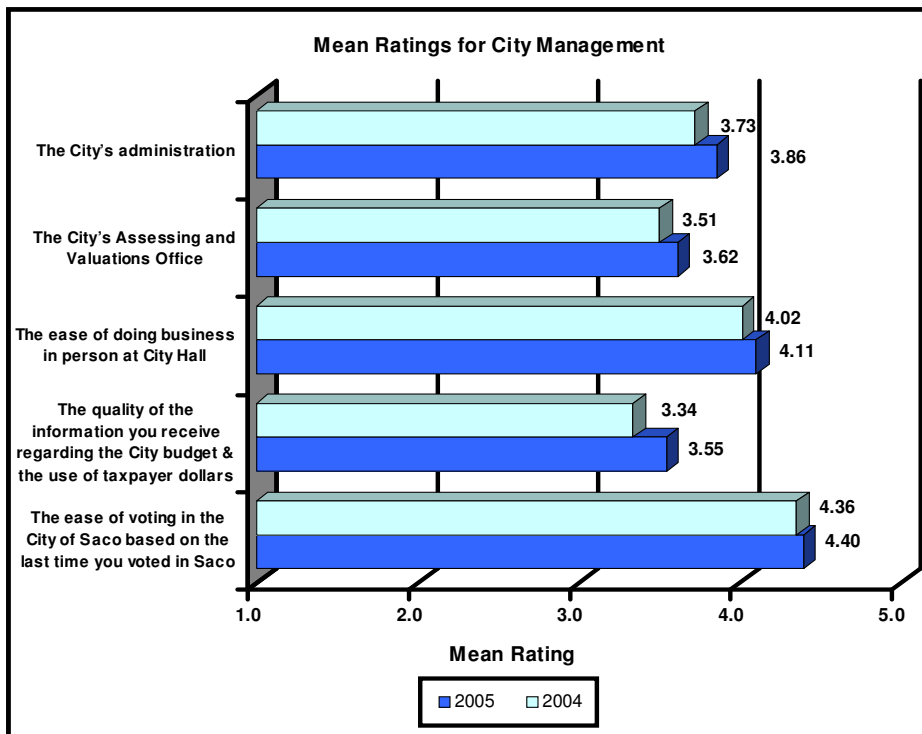


Citizen Input/Survey:

Citizen ratings of the perceived importance of the Clerk department's three service delivery goals are being gathered at this time. Citizens rated the elections process very positively in FY 05: over 80% of respondents were "very satisfied" (55.8%) or "somewhat satisfied" (26.8%), only 8.3% were "neutral" and just 4.0% were "very dissatisfied" (1.5%) or "somewhat dissatisfied" (2.5%). 5.3% of the citizens surveyed had no opinion, which makes sense in that a percent of the eligible population does not vote (in this 2005 survey, 22.8% of citizens surveyed reported they did not vote in the last election). No meaningful change from FY 04 results.



For FY 05, 73.3% of citizens surveyed responding that they are "somewhat satisfied" (33.3%) or "very satisfied" (40.0%), with the "ease of doing business in person at City Hall." Slight improvement over FY 04 survey results.



Citizen rating of the Administrator's Office, Finance Department and City Clerk's Office combined were fairly positive with a mean rating of 3.86 in FY 05 (up from 3.73 in FY 04) on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." However, a large percent of respondents (18.5%) still are "neutral," neither satisfied nor dissatisfied, with the overall performance of City Administration and another 9.3% "don't know" how to rate their satisfaction level. This seems to indicate citizens felt there is room for improvement.

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City of Saco Fire Department

Contact info - Alden Murphy, Fire Chief

Email: amurphy@sacomaine.org

Phone: (207) 282-3244

Mission Statement: The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.

Scope of operations:

- Responded to 2,375 calls for service (down from prior years as Saco no longer responds to as many Town of Old Orchard Beach calls)
- Inspected approximately 211 local businesses
- Inspected 100 new occupancies
- Provided fire education to about 955 students in grades K-5
- Did not track contacts in the public education and prevention bureau this year.

- Central Station crew is comprised of career firefighters supported with a paid on call department.
- North Saco substation (cover outlying parts of the city) is staffed by paid volunteer firefighters radio dispatched from their residences
- Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.




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Use of Resources:

36 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday.
40 trained and paid on call firefighters, including the 4 live-in students.

The Fire Department utilized 5.91%* (4.46% FY 05; 5.12% FY 04) of the FY 06 city services budget. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$144.95* (FY 05=\$127.32; FY 04=\$113.43). 
- For a home valued at \$150,000, \$114.96* of the \$1,944 property bill in FY 06 funded fire department services (\$106.37 of the \$2385 property tax bill in FY 05).

*this figure now includes employee benefits

A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

Fire Department Budget Comparison

	<u>Biddeford</u>	<u>Saco</u>
Personnel	\$ 2,834,684	\$ 1,683,435
Operating	\$ 316,903	\$ 220,542
TOTAL	<u>\$ 3,151,587</u>	<u>\$ 1,903,977</u>

The impact of the fire department mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.



Department Service Delivery Goals and Performance Data:

GOAL 1) To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.

The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the station.



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PERFORMANCE DATA: Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% has been recognized as unrealistic, as the city is not able to build a new station for quicker access to its outlying regions and calls to those far flung areas will always bring the total times down.

All Emergency Responses: Dispatch to Arrival on Scene. (includes 1 minute turnout time)
Overall response data based on Fire Department dispatch information.

<u>Date</u>	<u>0-5 minutes</u>	<u>5-9 minutes</u>	<u>9-13 minutes</u>	<u>13+ minutes</u>
FY 04	62.00%	24.50%	8.90%	4.60%
FY 05	63.05%	24.30%	9.35%	3.30%
FY 06	64.10%	24.10%	9.10%	2.70%
Average	63.05%	24.30%	9.12%	3.53%
FY 06 Goal	65.00%	27.50%	7.50%	0.00%

RESCUE: Dispatch to Arrival on Scene. (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

<u>Date</u>	<u>0-5 minutes</u>	<u>5-9 minutes</u>	<u>9-13 minutes</u>	<u>13+ minutes</u>
FY 04	55.65%	30.95%	9.90%	3.50%
FY 05	65.25%	25.55%	7.25%	1.90%
FY 06	64.20%	24.10%	9.10%	2.60%
Average	61.70%	26.87%	8.75%	2.67%
FY 06 Goal	65.00%	27.50%	7.50%	0.00%

FIRE: Dispatch to Arrival on Scene. Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.

<u>Date</u>	<u>0-5 minutes</u>	<u>5-9 minutes</u>	<u>9-13 minutes</u>	<u>13+ minutes</u>
FY 04	63.85%	22.15%	8.65%	5.35%
FY 05	61.05%	23.05%	11.15%	4.75%
FY 06	65.20%	21.00%	9.90%	3.90%
Average	63.37%	22.07%	9.90%	4.67%
FY 06 Goal	65.00%	27.50%	7.50%	0.00%

Fire suppression response time brought the combined response time below goal. The primary cause of the slower response was due to Main Street reconstruction efforts, which are now complete and so should yield some improvements in future response times.

Next Steps: The Fire Department expects to see improved response times, now that Main St reconstruction is completed and now that traffic light preemption is underway, allowing fire apparatus to automatically change traffic lights to their favor in order to facilitate continuous response. However, the department has found that its tracking software can be problematic and needs to ensure in the future that its data reporting is consistent and reliable.

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GOAL 2) To provide employees training in accordance with state and national standards.

The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.

PERFORMANCE DATA:

A) All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

Beginning in July 2001 all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.

	<u>State FFI</u>			<u>State FF2</u>			<u>Hazmat Operations</u>			<u>State Instructor</u>		
	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06
Division												
Career *	63%	56%	18%	23%	28%	40%	100%	100%	97%	12%	12%	17%
Call Department	46%	43%	38%	1%	1%	18%	27%	27%	74%	1%	1%	17%

* *The career firefighters without FF1 or FF2 are all 20 plus year department veterans.*

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.

	<u>EMT Basic</u>			<u>EMT Intermediate</u>			<u>EMT Paramedic</u>		
	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06	FY 04	FY 05	FY 06
Division									
Career *	33%	33%	32%	26%	26%	24%	41%	41%	43%
Call Department	19%	19%	20%	14%	14%	1%	0%	0%	1%

* *Currently 100% of the career force has obtained some form of an emergency medical license.*

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

In FY 04 we qualified all career and many call department members in low angle rope rescue and firefighter self rescue. In FY 05, we acquired a fully equipped rope rescue vehicle with ice rescue capabilities and began training on this new equipment. In FY 06, 48 department members were certified in Rapid Intervention and 38 members attended an AVOC ambulance vehicle operations course.



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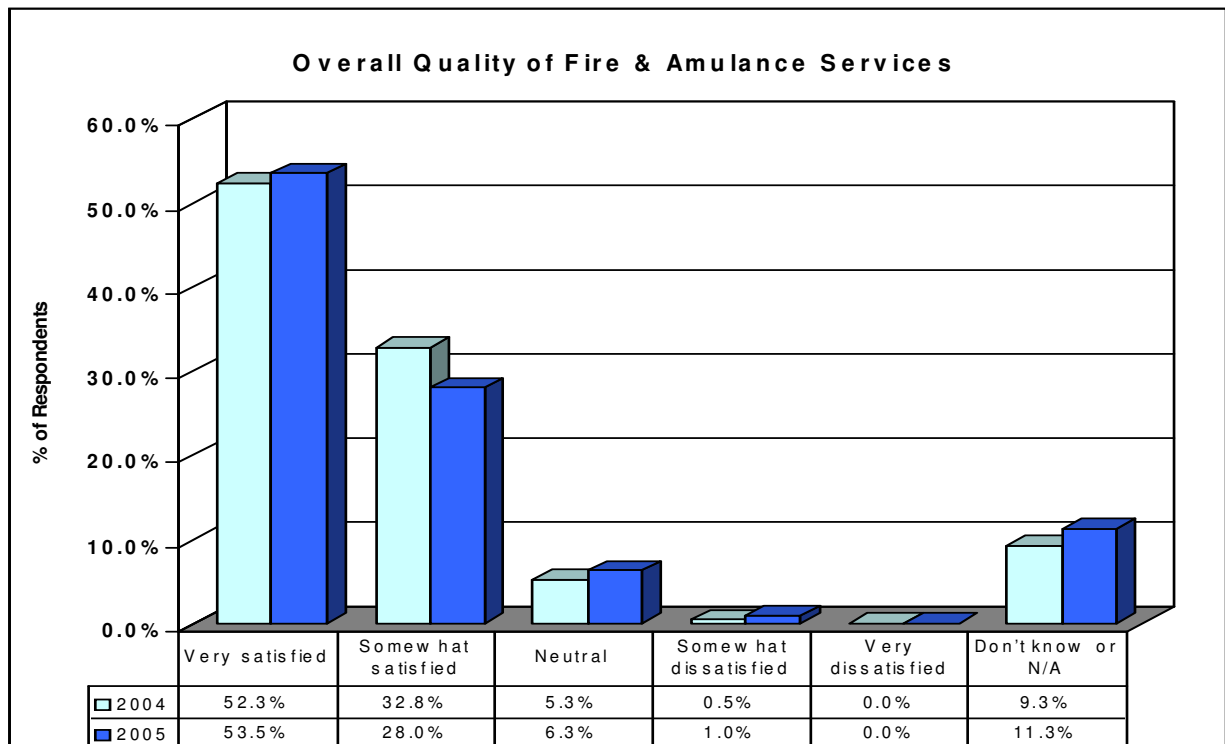
GOAL 3) To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly.

PERFORMANCE DATA: Annually increase the number of people within the city affected by code compliance, fire inspections, and public education programs.

	<u>Training</u>	<u>Occupancy Inspection</u>	<u>Business Inspections</u>	<u>Public Education/Prevention Bureau Contacts</u>
FY 04	1315	25	250	N/A
FY 05	800+	30	230	1100
FY 06	955	100	211	N/A

Citizen Input/Survey: Citizen ratings of the perceived importance of the Fire Department's three service delivery goals are being gathered at this time.

The Fire Department (both fire and EMS) rated strongly positive for service delivery performance by citizens surveyed, with a mean rating of 4.51 in both FY 05 and FY 04 on a scale of 1 to 5 where 1 means "very dissatisfied" and 5 mean "very satisfied".





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City of Saco Police Department
 Contact info -Brad Paul, Police Chief
 Email: bpaul@sacomaine.org
 Phone: (207) 282-8214

Mission Statement: With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.

Scope of Operations:

- Responded to 24,570 calls for service in FY 06, including both traffic stops (about 35% of total calls) and responses to incidents such as robberies, assaults, burglaries, thefts and vehicle thefts (about 65% of total calls). Aside from traffic stops, the majority of the calls for police service involve theft and assault, including domestic violence incidents.

Use of Resources:

33 full time sworn officers (plus a full time regional drug enforcement position whose work is primarily outside of the city) , 3 support staff and 9 dispatchers.

According to data gathered from the US Department of Justice, a New England city of Saco's size can be expected to have a total Police Department staff of about 37 (Ammons, p 300), not including Dispatch personnel.

Law Enforcement Staffing Levels in US Cities, 1998

Full time law enforcement employees and officers per 1,000 inhabitants by population cluster:

	<u>All cities</u>		<u>10,000-24,999</u>	
Region	Employees	Officers	Employees	Officers
All cities	3.1	2.4	2.4	1.9
Northeast	3.5	2.8	2.1	1.8
New England	2.7	2.2	2.2	1.9
Saco (FY 06)	--	--	2.14*	1.96

*Does not include Dispatch, as comparative data does not.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

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The 24 Patrol Officers handled approximately 1,068 calls each in FY 06 (1,024 in FY 05).

The Police Department utilized 7.95%* (6.06% FY 05; 6.34% FY 04) of the city services budget. Here are two ways to consider this cost to citizens:

- Per capita cost to citizens in FY 06 of \$194.88* (FY 05=\$146.73; FY 04=\$140.35).
- For a home valued at \$150,000, \$154.56 of the \$1,944 property bill in FY 06 funded the Police Department (\$144.53 of the \$2,385 property tax bill in FY 05).



* this figure now includes employee benefits.

The impact of the Police Departments mission and three service delivery goals heavily influence on the city's strategic goal of ensuring Public Safety.



Department Service Delivery Goals and Performance Data:

GOAL 1) To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources.

The majority of police calls involve traffic stops, thus the department intends to address this issue with a specific program geared to re-educating drivers to obey speed limits through deterrence, including before-and-after assessments conducted with the aid of an automated traffic recorder to accurately tabulate traffic speed and peak usage times.

PERFORMANCE DATA: To reduce speeding violations in a targeted neighborhood by 20% following the implementation of a remediation effort as compared to the number of violations documented prior to the implementation of the plan.

The STEP (Selective Traffic Enforcement Program) was implemented this year at Maple St with a heavier emphasis on officer visibility, accompanied by public service announcements.

Fiscal Year	Location	Pre-Step Compliance	Post-Step Compliance	Change in Percentage
05	Franklin Street	43 %	56 %	13 %
05	Jenkins Road	60 %	67 %	7 %
05	Ferry Road	91 %	91 %	no change
05	Maple Street	30 %	25 %	-5 %
06	Maple Street	29.30 %	41.50 %	12.20 %
06	Cumberland Avenue	N / A	N / A	N / A

Results show that that a multifaceted approach to speed reduction brings better results. Enforcement alone serves as a deterrent only to violators cited and to drivers who witness someone being ticketed. Publicity and education alone likely do not achieve significant results when they aren't coupled with threat of court action and financial disincentives.

>>>Data from Police Department records. Data for Cumberland Ave effort was lost when the automated traffic recorder failed.

HOW ARE WE DOING?



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GOAL 2) To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.

Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.

PERFORMANCE DATA: To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

Reporting Period	# of Complaints	<u>Domestic Violence Rate</u>		Average response time in minutes
		# responded <5 minutes	% meeting goal	
CY 2004	121	79	65%	5.23
CY 2005	113	90	80%	3.40
FY 2006	123	95	77.20%	3.30

>>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

While the actual results for FY06 are just short of the goal, the actual average response time continues to show improvements from year to year.

GOAL 3) To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.

PERFORMANCE DATA: Officers achieve and maintain an average of at least one positive community contact per week during the year.

Reporting Period	<u>Report of Positive Community Contacts</u>		
	Total Contacts	Contacts per Officer	Weekly Average Per Officer
CY 2004	921	41.8	0.81
CY 2005	571	25.9	0.49
FY 2006	816	37.09	0.71

In FY 05, the department recognized it was overstating results for FY 04 and FY 05. In FY 06, the positive trend upwards is encouraging as the senior staff has strongly endorsed accurate tracking of contacts.

>>>>Data from police department records. Note shift from calendar year to fiscal year reporting

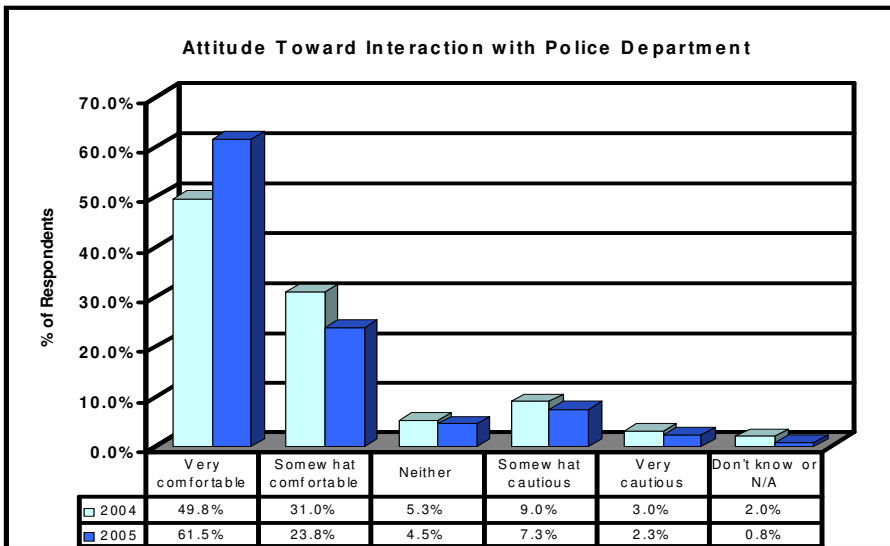
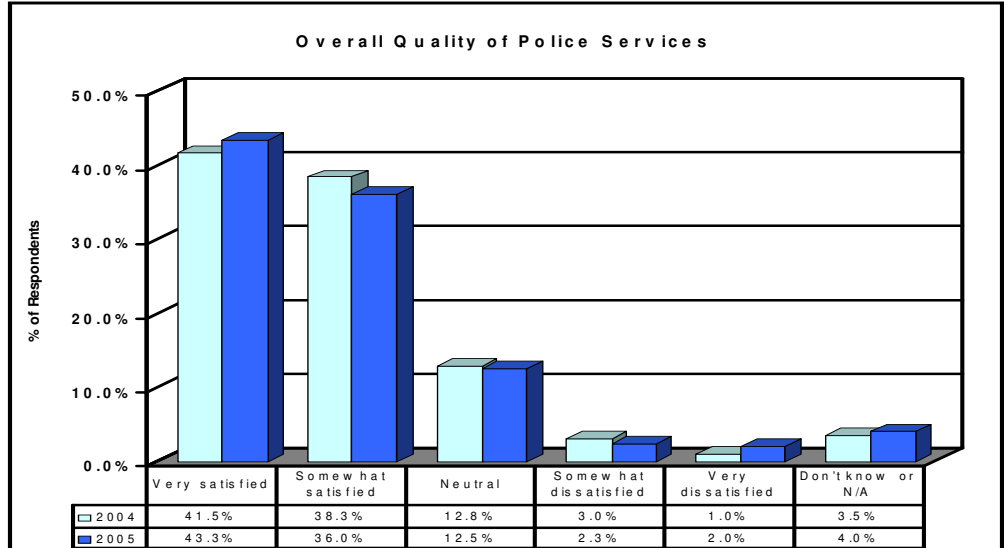
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Citizen Survey:

Citizen ratings of the perceived importance of the Police Department's three service delivery goals are being gathered at this time. The Police Department rated quite positively overall for service delivery in FY 05 and FY 04.



When asked about interacting with the Saco Police Department in FY 04 and FY 05, over 85% of citizens surveyed responded that they would feel “very comfortable” or “somewhat comfortable.” This is encouraging in light of the problems with the positive community contact data reported in prior years.

FY 04 and FY 05 survey results indicate citizens are less satisfied with traffic enforcement than with other areas of police performance.

The ratings of “Neighborhood Policing, including domestic violence prevention” was influenced by a high percent of respondents who answered “don’t know,” but it is still a rating to consider especially in light of the improved response time police have achieved in domestic violence issues.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
Neighborhood policing, including domestic violence prevention	2004	1.3%	2.8%	11.5%	26.5%	22.8%	35.3%	4.03
	2005	3.3%	3.5%	19.0%	25.5%	25.5%	23.3%	3.87
The City's overall efforts to prevent crime	2004	1.0%	2.0%	14.5%	44.8%	28.8%	9.0%	4.08
	2005	1.0%	3.3%	14.3%	43.8%	28.0%	9.8%	4.05
The enforcement of local traffic laws	2004	2.8%	10.3%	20.8%	37.8%	25.5%	3.0%	3.75
	2005	4.8%	8.3%	18.5%	38.5%	25.8%	4.3%	3.75

HOW ARE WE DOING?



City of Saco Wastewater Treatment Plant
Contact info – Howard Carter, Director
Email: hcarte@sacomaine.org
Phone: (207) 282 –3564

Mission Statement: The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.

Scope of Operations:

- Licensed to process up to 4.2 million gallons of wastewater per day.
- In FY 06, the plant had an actual average daily flow of approximately 2.52 million gallons (2.6 million gallons in FY 05, 2 million gallons in FY 04) of wastewater it treated, which was comprised of wastewater from residential and commercial sewers, from industrial sources, and from storm-water flow.
- Maintain 29 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfections of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users (collected by Finance).

Use of Resources:

11 full time employees.

Nearby cities of similar size, Biddeford and Scarborough (with no Combined Sewer Overflow System), employ 15 and 12 staff at their Wastewater Treatment Plants, respectively. Biddeford has an average flow of approximately 3.5 million gallons per day (MGD), and Scarborough has an average flow of approximately 1.8 MGD.

The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility.



The impact of the Wastewater Treatment Plant's mission and three service delivery goals heavily influence on the city's strategic goals of Meeting New Environmental Regulation Challenges, and Infrastructure and Capital



Department Service Delivery Goals and Performance Data:

GOAL 1) To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.

The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations.

PERFORMANCE DATA: To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events for four prior years.

>>>>Data that follows is from department records maintained for state and federal reporting.

(A) CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.

The following awards have been received by the Saco Wastewater Treatment Plant for their CSO efforts:

- *US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence*
- *US EPA Region 1 2002 Operations and Maintenance Excellence Award*

(B) A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).

TSS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. "Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%." (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.



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Fiscal Year 2003		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	98	97	1.28	4
August	NO	99	97	1.01	0
September	NO	99	97	1.24	2
October	NO	98	96	1.48	3
November	NO	98	97	2.15	4
December	NO	98	96	2.09	3
January	NO	99	97	1.50	0
February	NO	99	97	1.82	3
March	NO	98	96	3.25	8
April	NO	99	97	2.74	3
May	NO	99	97	2.07	4
June	NO	98	98	1.82	5

Fiscal Year 2004		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	99	96	1.49	4
August	3 FECAL	98	98	1.46	3
September	NO	98	97	1.44	2
October	1 FECAL	92	93	1.88	7
November	NO	99	98	1.95	5
December	NO	97	97	2.62	4
January	1 CHLORINE	99	98	1.63	0
February	NO	98	97	1.41	1
March	NO	98	96	1.82	0
April	2 SETTLEABLE SOLIDS	95	92	3.20	8
May	NO	99	98	2.45	6
June	NO	99	96	1.74	3

Fiscal Year 2005		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	99	97	1.71	8
August	NO	98	96	2.17	14
September	NO	97	99	1.89	2
October	1 FECAL	99	95	1.60	3
November	NO	98	94	1.87	4
December	1 FECAL	94	88	2.70	2
January	NO	98	95	2.01	5
February	NO	93	91	2.32	5
March	1 FECAL	97	93	2.79	4
April	1 BOD, 1 TSS, 1 SS	88	85	4.00	5
May	1 TSS	87	85	3.71	8
June	NO	95	90	2.54	5

Fiscal Year 2006		TSS %	BOD %	Avg. Monthly	CSO
	Violation	Removal	Removal	Flow (MGD)	Events
July	NO	98	96	1.96	8
August	NO	98	97	1.48	5
September	NO	97	96	1.27	4
October	NO	95	95	3.47	13
November	NO	93	90	2.91	5
December	NO	93	91	2.94	6
January	NO	93	92	2.68	5
February	NO	93	90	2.44	3
March	NO	97	93	1.61	2
April	NO	95	94	2.01	5
May	1 TSS, 1 SS	90	90	4.23	7
June	NO	95	91	3.23	12

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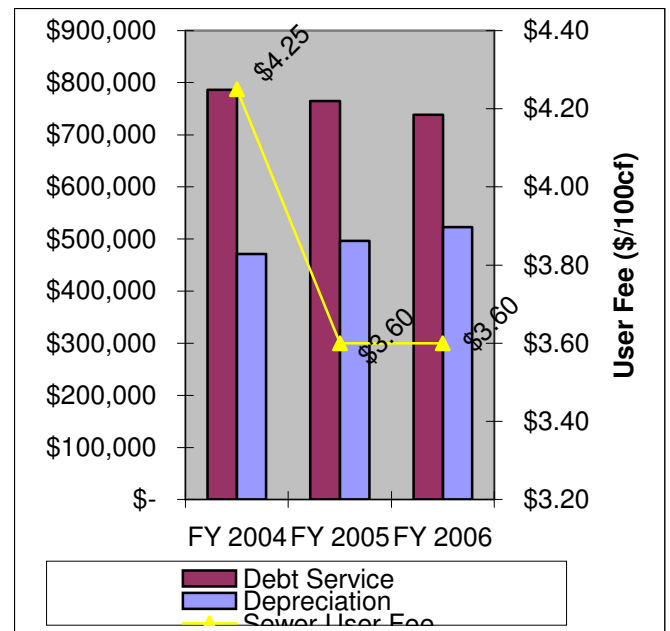
Setting targets for CSO events and permit violations, such as “no more than 3 per month in either category” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidences are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. 2006 again was one of the wettest years on record and the number of CSO events reflect that, yet it isn’t cost effective to upgrade the system to anticipate all such possibilities and it also is possible to overbuild a system resulting in negative environmental consequences. The Wastewater Treatment Plant upgrades undertaken in FY 06 specifically to address capacity issues and CSO issues were completed Nov 2006, as well as noise and odor issues (also now finished), and the final phase to improve nitrogen removal should be done in April 2007. The current plan for establishing benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no CSO events or permit violations.

GOAL 2) We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers.

To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.

PERFORMANCE DATA: To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This can be measured by comparing the increase in user fees to: the percentage of debt service the city carries that is related to Wastewater Treatment Plant investment and operations; and the percentage decrease in the value of Wastewater Treatment Plant assets over time. The idea is to manage fees fairly for users, while also maintaining adequate investment in its operations and the infrastructure of the plant to maintain the system for the long term.

>>>>Data from Finance audited reports.



In its simplest terms, this translated to a rate increase in 2004 for users for the first time in 7 years, and then an adjustment down in rates for 2005 and 2006, with ongoing improvements .

HOW ARE WE DOING?



GOAL 3) We will seek innovation and creativity in accomplishing our mission and enhancing our services.

Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.

PERFORMANCE DATA: Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

The Wastewater Treatment Plant is 90% complete with current upgrades to the facility, as noted already. The unusual aspect of this project was that the facility acted as the general contractor, and the work was done by city employees, “in-house.” The cost to the city was about 30% of what would have been paid for an outside contractor to do the work and so saved the city substantial money; as well, the project stayed under-budget, which allowed for more work than originally planned to be accomplished.

Tracking WWTP System Users Compared to Staffing Levels

	Quarterly Users	Monthly Users	Seasonal Users	Flat Rate Users	Total Users	Full Time Employees
FY 04	3,792	227	150	141	4,310	11
FY 05	3,820	229	148	141	4,338	11
FY 06	4,014	232	148	145	4,539	11

>>>>Data from department records.

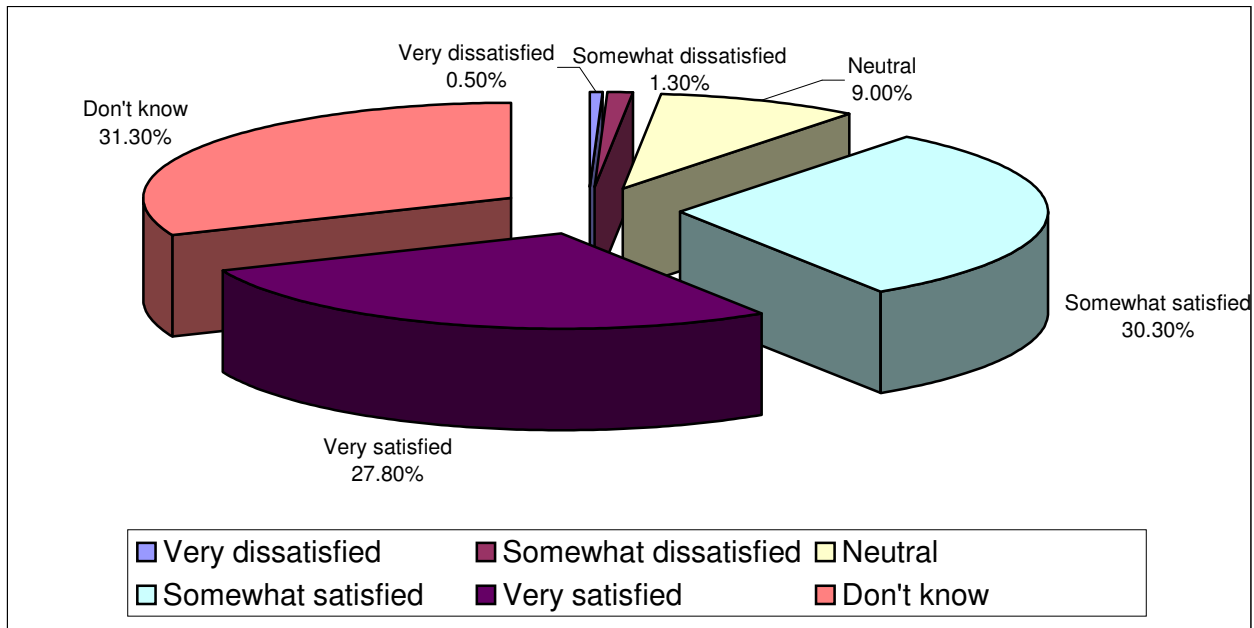
Citizen Input/Survey:

Citizen ratings of the perceived importance of the Waste Water Treatment Plant’s three service delivery goals are being gathered at this time

The Wastewater Treatment Plant rated positively by citizens surveyed in FY 05 with a mean rating of 4.21 (up from 4.01 in FY 04) on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” 31.3% of respondents in FY 05, similar to FY 04, “don’t know” how to rate the Wastewater Treatment Plant., likely as some people are not concerned, or do not wish to be concerned, with issues about wastewater treatment, unless, perhaps, there is a problem.



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The City of Saco is about 90% complete with a number of upgrades to its Wastewater Treatment Plant, including addressing noise from old blowers and improved odor control as previously noted, which may increase citizen satisfaction with this city service delivery function.



Glossary of Terms

Mean – The average value of a set of numbers.

Mean rating – The average value of a set of ratings.

Mission Statement – A mission statement broadly outlines the organization or department's future directions and serves as a guiding concept for what the entity is to do and become.

Per Capita – Per person; per unit of population.

Performance Measures – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

Strategic Plan – Statement outlining the city's mission and future direction, near-term and long-term performance targets, and strategy, in light of the city's external and internal situation.

Strategy – Action plan for achieving the City's objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

References

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

Strategic Marketing Services (2005). Report to the City of Saco, Maine. Unpublished.

Other Resource Materials

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.



List of Referenced Reports

City of Saco Strategic Plan (January 2006).

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

A Report to the City of Saco (Citizen Opinion Survey, December 2005)

A copy of the citizen's survey and its results can be seen at and/or printed from the city website: www.sacomaine.org.

City of Saco Comprehensive Annual Financial Report (2006)

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco Distinguished Budget Presentation (2006)

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco Comprehensive Plan (2000)

A copy of this report can be seen at the Economic Development and Planning Department.

A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001)

A copy of this report can be seen at the Parks & Recreation Department or at the Economic Development and Planning Department.

Parks & Recreation Needs Assessment (October, 2003)

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

Information Technology Plan (April, 2002)

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

Saco Municipal Landfill Recreation and Reuse Plan (1998)

A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco, Maine Third Annual Performance Report on Delivery of City Services Fiscal Year 2006 (December 2006)

A copy of this report can be:

- seen at and/or printed from the city website www.sacomaine.org,
- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you for a fee by phoning Kate Kern, Executive Assistant to the City Administrator, at 282-4191.



THIRD ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2006
FOR INFORMATION ON HOW TO GET A COPY OF THIS REPORT—SEE PAGE 3

Feedback Form

Please take a moment to complete this form and give us your feedback on this report. Please email (kkern@sacomaine.org) or give your completed form to the City Administrator's office, or fax it to: 207 282 8209.

Your comments will help us to improve this report in the future. Thank You!

- 1) Was it clear to you from the report why this report is being done? Circle one: YES NO
- 2) Was it clear to you from the report what areas of city government would and would not be reviewed and discussed? Circle one: YES NO
- 3) Were the goals and objectives of the City of Saco departments discussed in the report clearly stated within the report? Circle one: YES NO
- 4) Was there enough information about each City department discussed in the report for you to form a reasonably complete picture of how each department uses resources (people and money)?
Circle one: YES NO
- 5) Did the report include enough information on the key measures of performance for each department?
Circle one: YES NO
- 6) Did the report show you how those measures of performance for each department are linked to the department's goals and objectives? Circle one: YES NO
- 7) Was the information from the citizen survey reported on in this report understandable to you as a reader?
Circle one: YES NO
- 8) Was the information from the citizen survey reported on in this report useful to you as a reader? Circle one:
YES NO
- 9) Was the report overall easy for you as a reader to understand? Circle one: YES NO
- 10) Was the report overall useful to you as a reader? Circle one: YES NO

How did you learn of this report? _____

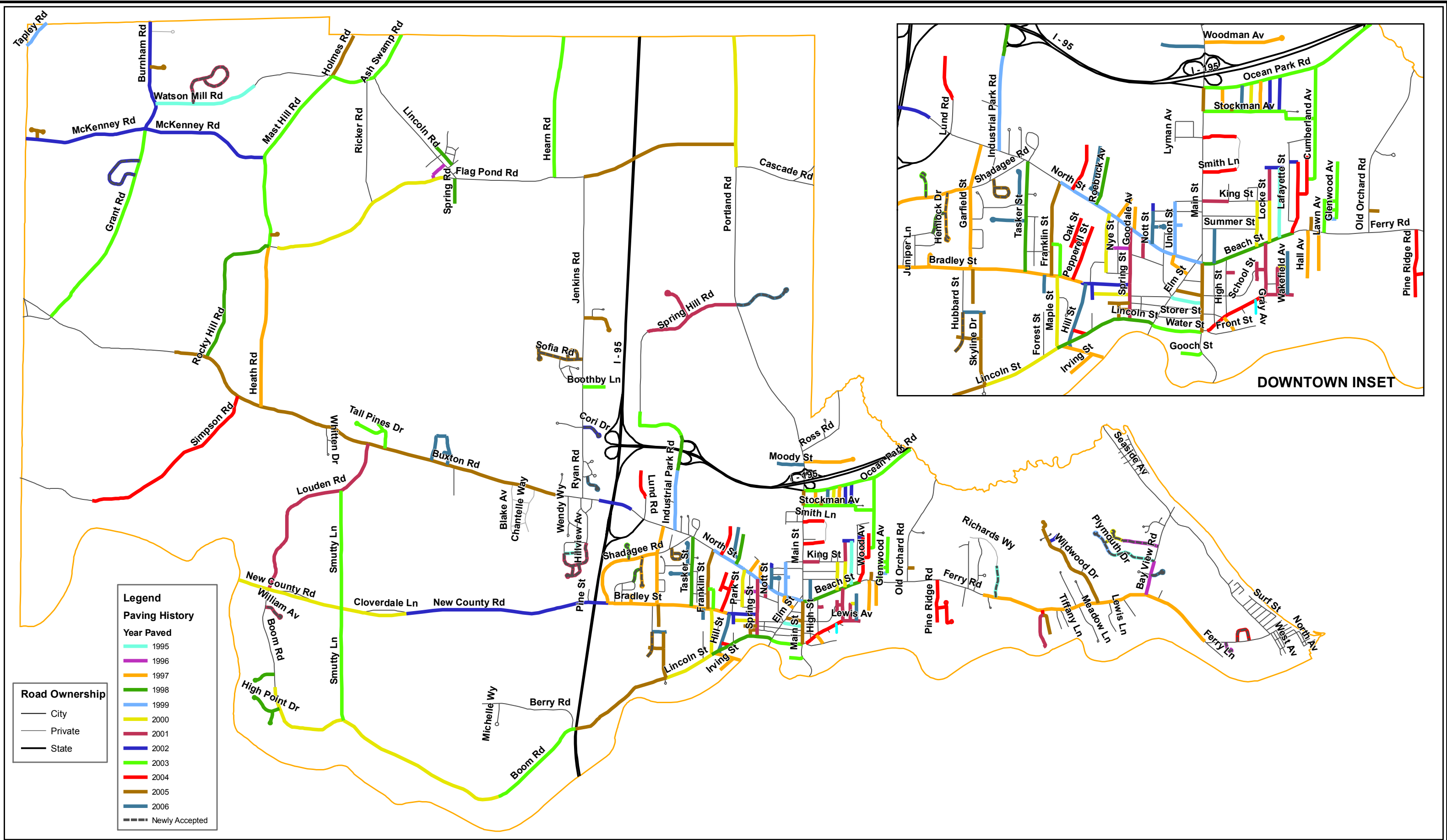
How much time did you spend reading this report? _____

What part or parts of the report were the most interesting and useful to you? Why?

What part or parts of the report were the least interesting or useful to you? Why?

What changes would you suggest be made to this report to improve it in the future?

What areas would you like to see measured or added to this report that were not included?



City of Saco
Public Works Department
300 Main St
Saco, ME 04072
Dec 2006

Saco Public Works Paving History Map

APPENDIX A
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Disclaimer: The data contained within the Saco GIS is intended as a resource of general information. The City of Saco makes no warranty or representation as to the accuracy, timeliness or completeness of any of the data, and shall assume no liability for the data contained, for omissions, or any decision made or action taken or not taken in reliance upon any of the data. Parcel data is intended for general map reference only and is a general representative of approximate lot configuration, and is not intended for boundary determination, legal description, delineation, or transfer. Any service utility information shown is intended for general information only. Other utilities may be present, and the appropriate utility owner should be contacted for detailed information. GIS data is not intended for engineering design. Field verification is recommended.